Santa Clara Valley Water District's

Clean, Safe Creeks and Natural Flood Protection Program

A 15-year program to preserve and protect our quality of life



INDEPENDENT OVERSIGHT REPORT | FISCAL YEAR 2007-2008 | YEAR 7

Clean, Safe Creeks and Natural Flood Protection Program Independent Monitoring Committee

MESSAGE FROM THE CHAIR

January 2009

On behalf of the Independent Monitoring Committee, I present the seventh Annual Oversight Report on the status of the "Clean, Safe Creeks and Natural Flood Protection Program" (Program). Supported by more than two-thirds of Santa Clara County Voters in November of 2000, the Program is being implemented by the Santa Clara Valley Water District (District).

The November 2000 ballot measure created a, "pay as you go", countywide special parcel tax to fund the Program. In 2007-2008, the parcel tax generated $30.7 million dollars; a total of $194.5 million dollars has been collected since the program started accepting funds in Fiscal Year 2001-2002. As the Program did not include debt financing to accelerate the construction of capital projects, projects are being constructed as sufficient money is accumulated to build a project. The completion of some of the projects is also predicated upon receiving funds from the local, State, and Federal governments. At the end of the 15-year Program, in 2016, there will be no continuing debt payments. All four outcomes were promised to be completed over the course of a fifteen-year period.

Additionally, the ballot measure created the Independent Monitoring Committee (IMC) and members are appointed by the District Board of Directors. Members were selected for their independence and willingness to speak candidly and I appreciate their service greatly over the past year.

In the process of fulfilling our duty to monitor the results of the Program supported by the voters and residents of Santa Clara County, the Committee and five sub-committees met a total of seven times throughout the year. Each sub-committee met at least once and after careful evaluation and deliberation, recommended an assessment of the activities to the full IMC for its adoption.

This report details our findings for Fiscal Year 2007-2008 (July 1, 2007 – June 30, 2008) on the four major outcomes mandated by the voters. We studied the activities of the District and submit the following findings for Fiscal Year 2007-2008.

1. **Homes, schools, businesses and transportation networks are protected from flooding.**

   - All flood protection projects are on schedule. However, the Committee remains increasingly concerned about the District's ability to complete all the projects and Outcomes in light of unanticipated challenges. For example, there have been shortfalls in funding by the U.S. Army Corps of Engineers (Corps) and California State Flood Control Subventions Program (Subventions Program). The Corps' appropriations in recent years have all been below historic funding levels and funding for the Subventions Program in recent years has been unreliable due to state budget deficits.

COMMITTEE MEMBERS

David Ginsborg
Chair

Donald Burnett
Vice-Chair

Robert Baldini
Margaret Bruce
James Foran
Lonnie Gross
Nancy Hobbs
Galvin Jackson
Trixie Johnson
Mark Lazzarini
Terry Trumbull
Susanne Wilson

During the period covered by this Report, and prior years, land costs and statewide capital project construction costs were escalating at an unprecedented rate. In response to IMC concerns in 2007 and staff reports, District staff developed and evaluated alternative strategies to address the cost challenges to meeting Outcome 1.1 goals. In a report to the Board of Directors in April 2008, staff recommended that plans for some or all of the nine capital projects be re-evaluated and re-scoped in 2 or 3 years, after the Planning Phase for each of the projects has been completed, and scopes and cost estimates are more precise. The District has expressed confidence that they will be able to deliver the level of flood protection promised to voters in 2000.

The District has stated that any recommendations to make changes in the scope of projects or outcomes would only occur after all other alternatives have been exhausted and substantial public review.

- The average annual goal is 8,000 cubic yards of sediment removal from all creek channels. The District removed 54,300 cubic yards to-date versus the target to-date of 56,000 cubic yards for Fiscal Year 2007-2008. The District has achieved the overall goal to preserve flood protection capacity of creeks.
- The District set aside $450,000 in Fiscal Year 2007-2008 for future creek maintenance.

2. There is clean, safe water in our creeks and bays.

- The District made progress toward the goal of reducing pollutants from urban runoff in the Uvas/Llagas watersheds by providing assistance to south county cities for implementation of pollution prevention measures for Fiscal Year 2007-2008.
- The District met its commitment, 100% percent of the time, to respond within 2 hours to hazardous material requests in the Uvas/Llagas watersheds.
- To address improving impaired water bodies, the District has met its commitment on this activity for Fiscal Year 2007-2008 by directing resources toward the implementation of Mercury Total Maximum Daily Load (TMDL) actions for the Guadalupe River Watershed. In Fiscal Year 2007-2008, over 100 kilograms of mercury were removed from Alamitos Creek, and solar powered circulators (Solar Bee) were installed to reduce methyl mercury in the Almaden and Guadalupe Reservoirs.
- The District met its obligation of conducting four major cleanup events at 685 high visibility locations and met its five-day response goal having responded to 1,063 requests to clean up litter and graffiti 100% of the time during Fiscal Year 2007-2008.
- The District fulfilled its promise to the voters to achieve reductions of pollutants in surface water in Fiscal Year 2007-2008 through continued partnerships with the Santa Clara County's Green Business Program and the Santa Clara Valley Urban Runoff Pollution Prevention Program.

3. Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Santa Clara Valley Water District Board of Directors.

- The District exceeded the annual goal of managing 1,466 acres of vegetation from all creek channels within the scope of the Program. Cumulatively the District has managed 12,308 acres, exceeding the target-to-date of 10,267 acres. The amount of vegetation managed is on track to meet the 15-year, 22,000 acre Program goal.
- District has exceeded the Program goal of 100 acres of Environmental Restoration through both the planning and implementation of environmental enhancement grant projects. Completed projects include the Island Ponds Tidal Wetland Restoration Project, Lower Silver Creek Flood Protection Project enhancements, Upper Pajaro Watershed Vegetated Buffer Strip Project, and Palassou Ridge Wetland Management Project.

- In Fiscal Year 2007-2008, 42.5 acres of tidal or riparian habitat were created or restored, totaling 346.5 acres to-date.
- New indicators were added by the IMC for this outcome to measure other factors included in the ballot measure such as protection for endangered species, removal of fish migration barriers, re-vegetation of native species and removal of non-native invasive plants.

4. There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.

- The District added 13.26 miles of public access to trails in Fiscal Year 2007-2008 for a cumulative total of 49.03 miles. These 49.03 miles represent excellent progress toward attaining the Program's goal of 70 miles of trails and open space within the Program's first five years. As part of the evaluation of this outcome, the IMC reiterated the importance that funded trails be both bicycle safe and pedestrian friendly as well as amenable to other recreational activities where possible. In addition the IMC recommended criteria for new trails closely adhere to the Program's stated objectives.

In conclusion, the IMC would like to acknowledge the District's responsiveness to our concerns over the increasingly widening gap between projected revenue and expenses that is expected to reach, and possibly exceed, $65 million by the end of Program's life in 2016. Left unchecked, the situation is likely to become a crisis by 2012. We urge the District to continue to take steps to minimize the long term impact.

We, as members of the IMC, take our voter mandated task very seriously. We carefully evaluate and report on the progress of promises made to the Santa Clara County residents. We hope that you find this report helpful and informative and we welcome your response. For more information, you can go to the District's website at ***www.valleywater.org*** or contact the IMC at ***imc@valleywater.org***.

Thank you for taking the time to read our Fiscal Year 2007-2008 report for the Program.



David Ginsborg
Chair

Outcome 1

Homes, schools, businesses and transportation networks are protected from flooding

Outcome 1 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) is designed to protect homes, schools, businesses and transportation networks from flooding.

The Program includes nine new flood protection projects to safeguard approximately 16,000 parcels, including homes, schools, businesses, agricultural lands and public facilities. Vital transportation networks (220 miles of streets and highways in all) will also be protected by these projects.

These projects will be designed to provide as many benefits as possible beyond flood protection including ecosystem restoration, water quality improvement, aesthetic enhancement, and recreational opportunities. A new table has been inserted at the end of Section 1.1 that identifies each project's benefits toward Outcome 2, 3, or 4 objectives. Such benefits are usually identified as a project moves from the planning to the design and/or construction phases.

In addition to the nine capital projects, the activities in Outcome 1 include sediment removal from creeks to preserve flood flow capacity and maintenance activities for the nine new flood protection projects once they are completed. These activities will help to ensure that channels, both improved and unimproved, can convey floodwaters during high flow events.

Statewide, capital project construction costs have escalated at an unprecedented rate over the past several years. The District is responding to this strategic challenge with initiatives that include accelerating capital project schedules via alternative project delivery methods, such as design/build, performing planning and design work in parallel, and/or expediting consultant contracting; collaborating with local agencies to benchmark industry best practices; and cooperating with other local agencies on the timing of project bidding.

In early 2008, staff developed and evaluated alternative strategies to address the cost challenges to meeting Outcome 1.1 goals. In a report to the Board of Directors in April 2008, staff recommended that plans for some or all of the nine capital projects be re-evaluated and re-scoped in 2 or 3 years, after the Planning Phase of work has been completed for all the projects, and scopes and cost estimates for flood protection work are better defined.

Escalating construction costs for Program projects is subject to ongoing analysis by the District for review by the Independent Monitoring Committee.

Submitted by Outcome 1 Subcommittee:
Mark Lazzarini (Chair), Robert Baldini, Don Burnett, Jim Foran, and Lonnie Gross.

Activity 1.1

Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.

Fifteen-Year Goal

Protection of approximately 16,000 parcels through the completion of nine new flood protection projects. These protective activities include seven construction projects, one planning/design/partial construction project, and one planning/design project.

How This Activity Will Be Measured

This activity will be measured by yearly progress of parcels protected in comparison to the Program schedule that was submitted to the voters. Additionally, the amount of funding expended for each project will be tracked annually.

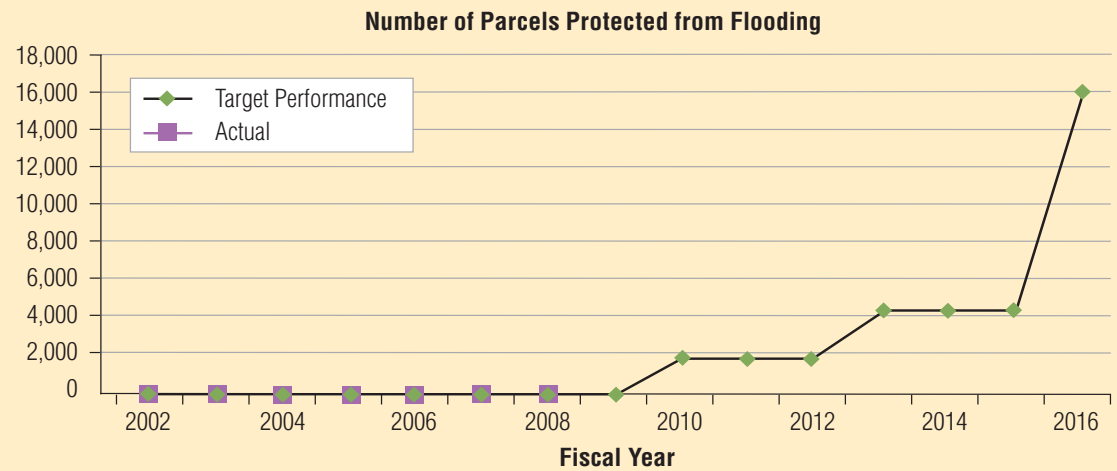
Committee Assessment/Recommendation of this Activity

All capital projects are on schedule for completion by 2016. The Independent Monitoring Committee (IMC) monitors the challenges to the schedule that shortfalls in the U.S. Army Corps of Engineers (Corps) and State Flood Control Subventions Program funding and fluctuations in the real estate market are causing. Congressional appropriations for the Corps' projects have all been below anticipated funding levels in recent years. The Llagas Creek project, for example, continues to be at risk due to a 2005 reevaluation of its benefit/cost ratio by the Corps, which was determined to be less than 1.0. The District has fulfilled its promise to the voters on this activity for Fiscal Year 2007-2008. The Committee recommends that the District analyze acquisition strategies in light of real estate cycles.

Committee Recommendation

The Committee supports the District's watershed-wide approach for project alternative evaluations, which includes working with cities to preserve pervious areas.

15-year Program Graph



MEASURE

What is being measured?

Number of parcels that have flood damage reduction upon completion of flood protection projects as planned in the Program.

Target

Provide flood damage reduction for 15,976 parcels by 2016.

Challenges to Intended Outcome

Challenges to the 15-year Program include the ability to secure federal funding and state subvention reimbursements, the rising costs of land acquisition, the rising costs of labor (internal and external to the District), and changes in environmental regulations and restrictions. In addition, capital project construction costs have escalated at an unprecedented rate over the past several years. It is anticipated that cost escalation will continue for some time due to global market conditions that are driving up materials' and transportation costs.

As described earlier, in early 2008 staff developed and evaluated alternate strategies to address the cost challenges to meeting Outcome 1.1 goals. In April 2008, staff submitted a report to the Board of Directors, recommending that some or all of the nine capital projects be re-evaluated and re-scoped in 2 or 3 years, after the Planning Phase of work has been completed for all the projects, and scopes and cost estimates for flood protection

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

As planned, no parcels received flood damage reduction in Fiscal Year 2007-2008.

0 planned/0 completed.

During this seventh year, the Program funded planning and/or design work on seven of the nine identified capital projects and construction work on one of those seven. The status of each of the seven projects and the amount spent in Fiscal Year 2007-2008 (in parentheses) are as follows:

Upper Guadalupe River: The Corps, in coordination with the District, has completed the design for Reach 10B (Almaden Expressway to Gage Station 23B) and Reach 12 (Branham Lane to Blossom Hill Road). Construction on Reach 10B is planned to start in summer 2008. The District continues to acquire residential properties for right of way purposes. Staff continues design work for Reach 6 (from Highway 280 to the Union Pacific Railroad Bridge) ($5,600,000).

Berryessa Creek: For much of FY2007-2008, from October 2007 until April 2008, the Corps' work was on hold due to federal funding constraints. Work resumed in April 2008 and the team addressed comments received from Corps' South Pacific Division and Headquarters staff at the F4A Conference (Alternatives Formulation Briefing); collected geomorphic survey data to support alternatives development in the upper project reaches; continued coordination with state and federal regulatory agencies to obtain feedback on project alternatives and potential mitigation measures; continued preparation of the Environmental Impact Report/Statement (EIR/EIS) ($841,000).

Coyote Creek: Staff completed a longitudinal profile survey and established monitoring cross sections for further geomorphic investigations; attended Homeowner's Association meetings to present the project status and solicit residents' input; completed the second year of fishery sampling; continued conceptual alternatives development ($1,061,000).

Sunnyvale East Channel: Staff has completed existing conditions hydraulics modeling, geotechnical investigations, and baseline biological surveys. The Problem Definition Report (PDR) has also been completed.

Sunnyvale West Channel: Staff has completed existing conditions hydraulics modeling, geotechnical investigations, and baseline biological surveys. The Problem Definition Report (PDR) has also been completed ($1,316,000 combined expenditures for Sunnyvale East and West Channels efforts).

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Upper Llagas Creek: In addition to ongoing coordination with the U.S. Army Corps of Engineers, District staff is continuing with land acquisition and accompanying hazardous materials investigations for required rights of way ($293,000).

Calabazas Creek: Staff completed the Planning Study Report, identifying the staff-recommended alternative. Preliminary (30%) design documents have also been completed. A Mitigated Negative Declaration is being prepared to satisfy California Environmental Quality Act (CEQA) requirements for the project ($1,700,000).

San Francisquito Creek: District staff completed the watershed hydrology study which was certified by the Corps. The Corps has nearly completed an existing conditions hydraulics analysis for the creek. District staff and the San Francisquito Creek Joint Powers Authority (JPA) members began development of alternatives for an early implementation project which, if it meets certain criteria, would be eligible for construction cost reimbursements or credits by the Corps ($0).

Permanente Creek: Staff completed the Planning Study Report for the project, identifying the staff-recommended alternative. A draft Environmental Impact Report is being prepared for public review in late 2008 ($0).

Significant measurable progress on the 15-year goal is expected to occur starting in Fiscal Year 2010. Total spent on this activity in Fiscal Year 2007-2008 was $10,811,000.

Current project schedules, maps of Program projects, and detailed information about Program projects are shown on pages 5 through 24.

Trend and Explanation

There are nine flood management projects in the Program: Permanente Creek (1,664 parcels), Sunnyvale West Channel (11 parcels), Calabazas Creek (2,483 parcels), Sunnyvale East Channel (1,618 parcels), Upper Guadalupe River (6,989 parcels), Berryessa Creek (1,814 parcels), Upper Llagas Creek (1,397 parcels), Coyote Creek (planning/design/partial construction) and San Francisquito Creek (planning/design only).

The 15-year target performance line indicates the number of parcels that will be removed from the floodplain upon scheduled completion of each capital project.

The high number of parcels slated for protection in Year 15 is the result of the expected culmination of multiple years of construction.

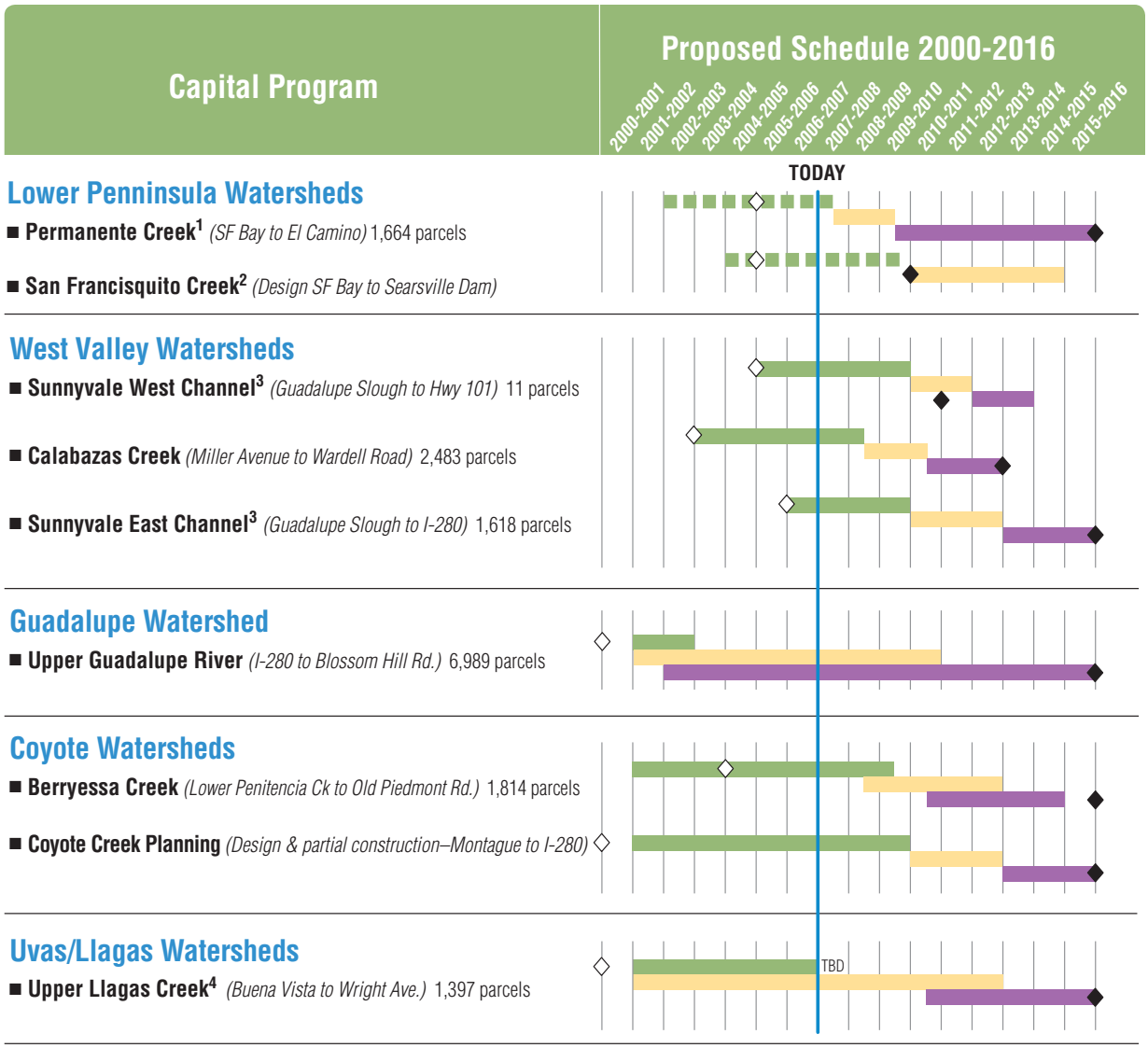
The Independent Monitoring Committee and District staff will closely monitor the trend. Where possible, projects will be completed ahead of schedule.

Financial Consideration

Projected estimated annual allocation (inflated) for this activity is $21.8 million for Fiscal Year 2007-2008. The amount spent in Fiscal Year 2007-2008 was $11.5 million and the amount appropriated to reserves as planned was 10.3 million.

Capital Program Schedule

Clean, Safe Creeks and Natural Flood Protection Program



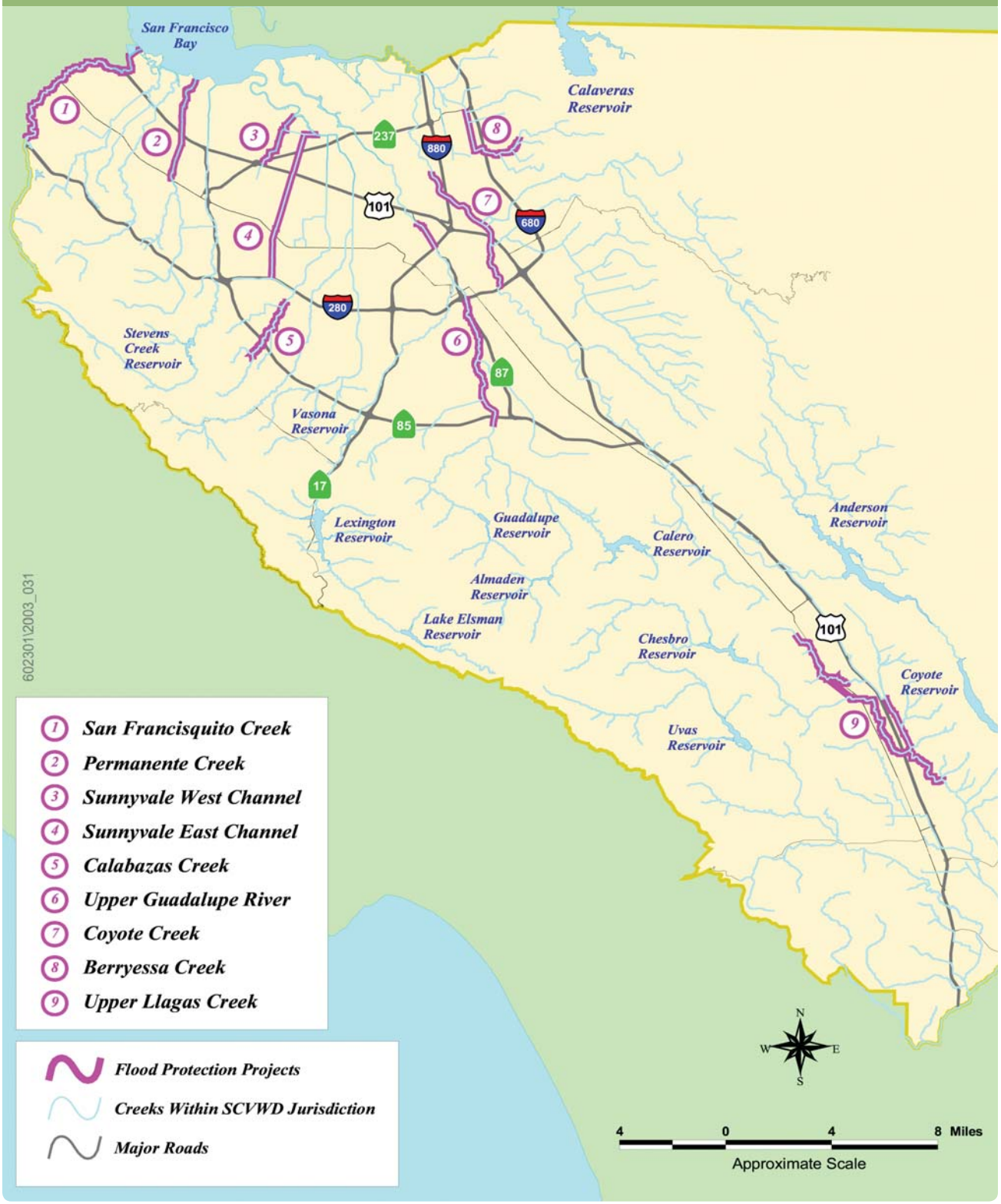
[1] Current design work is funded with Lower Peninsula Watershed funds; no change in planned completion date.

[2] Project design phase delayed five years from previous schedule due to federal partner delays.

[3] The Planning Study for Sunnyvale East and West Channels has been combined into one effort. There will be separate design phase and construction phase efforts for each channel.

[4] Project planning and environmental review completion to be determined based on Water Resource Development Act Implementation Guidance being developed by the Corps.

Clean, Safe Creeks and Natural Flood Protection Program Flood Protection Projects



Permanente Creek Flood Protection Project

The Permanente Creek watershed encompasses 28 square miles, including portions of the cities of Los Altos, Mountain View, Cupertino, Los Altos Hills, and Palo Alto. This project protects over 1,600 homes and businesses in Mountain View. It also benefits native species and habitats in the baylands.

Objectives and Benefits

- Provide flood protection, reduce erosion and sedimentation from the San Francisco Bay to El Camino Real
- Protect 1,664 parcels from 100-year flooding.
- Address the deterioration of aging facilities.
- The potential for trails will be addressed in the feasibility study.

Program Allocation and Project Cost

Total anticipated allocation:	$38.6 million ($27.4 million in 1999 dollars escalated at 3% per year)*
Current estimated project cost:	$35 - $40 million
Program funds spent to date:	$0

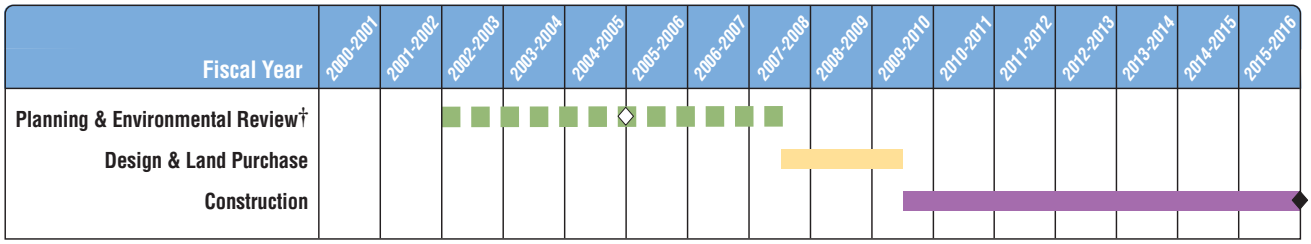
Initiation and Completion Dates (Program)

October 2008 to June 2016 (Finalize design documents and construct).

Fiscal Year 2007-2008 Project Status

- The Planning Phase continues, but is not funded by the Program.
- Staff has completed the Planning Study Report and is preparing the Environmental Impact Report (EIR) for the proposed project.
- The staff-recommended alternative, if fully implemented, would protect 2,470 parcels from the 100-year flood.
- Final design and construction, funded by the Program, will commence in October 2008 (Fiscal Year 2008-2009).
- No change in planned completion date.

Current Schedule



† *The planning, environmental review, and initial design is currently underway and is being funded through the Lower Peninsula Watershed Fund.*

** To account for inflation, expenditures were escalated at a rate of 3% per year in the cash-flow analysis that was used to prepare the July 2000 Program report and subsequent election documents. As discussed on page 3 of this report, the recent dramatic rise in costs, especially in the construction industry, will require careful assessment of strategies to address this issue.*

PERMANENTE CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Proposed Project Elements:

- Floodwall construction from Shoreline Park upstream to Highway 101
- Replacing the aging concrete channel with a partially riparian channel between Hwy 101 and Middlefield Road
- Off-stream flood detention basins at Rancho San Antonio, McKelvey Park off Miramonte Avenue, Cuesta Park Annex off Cuesta Drive, and Blach Middle School off Covington Road
- Upgrade Stevens Creek Diversion Structure
- Box culvert bypass parallel to Permanente Creek from Blach Middle School detention basin to Cuesta Park Annex detention basin

Permanente Creek erosion and debris.



San Francisquito Creek Flood Protection Project

(Planning and design only)

San Francisquito Creek is one of the last continuous riparian corridors on the San Francisco Peninsula, and is also home to one of the few remaining viable steelhead trout runs. The creek runs along the border between San Mateo and Santa Clara counties and flows through five cities, from Searsville Lake above Stanford University to the San Francisco Bay near the Palo Alto Airport.

Objectives and Benefits

- Provide planning and design (not construction) in cooperation with the San Francisquito Creek Joint Powers Authority (JPA) for flood protection and erosion/sedimentation control on San Francisquito Creek from San Francisco Bay to Searsville Dam.
- The riparian habitats and urban setting offer unique opportunities for a multi-objective project that could enhance habitat, improve water quality and provide for recreational use.

Program Allocation and Project Cost

Total anticipated allocation:	$10.6 million ($8 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	Planning/Design not to exceed $10.6 million
Program funds spent to date:	$0

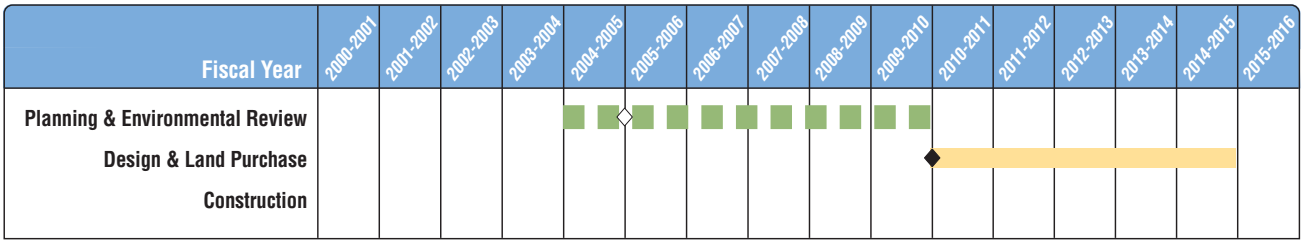
Initiation and Completion Dates

July 2010 to June 2013 (Finalize design documents only).

Fiscal Year 2007-2008 Project Status

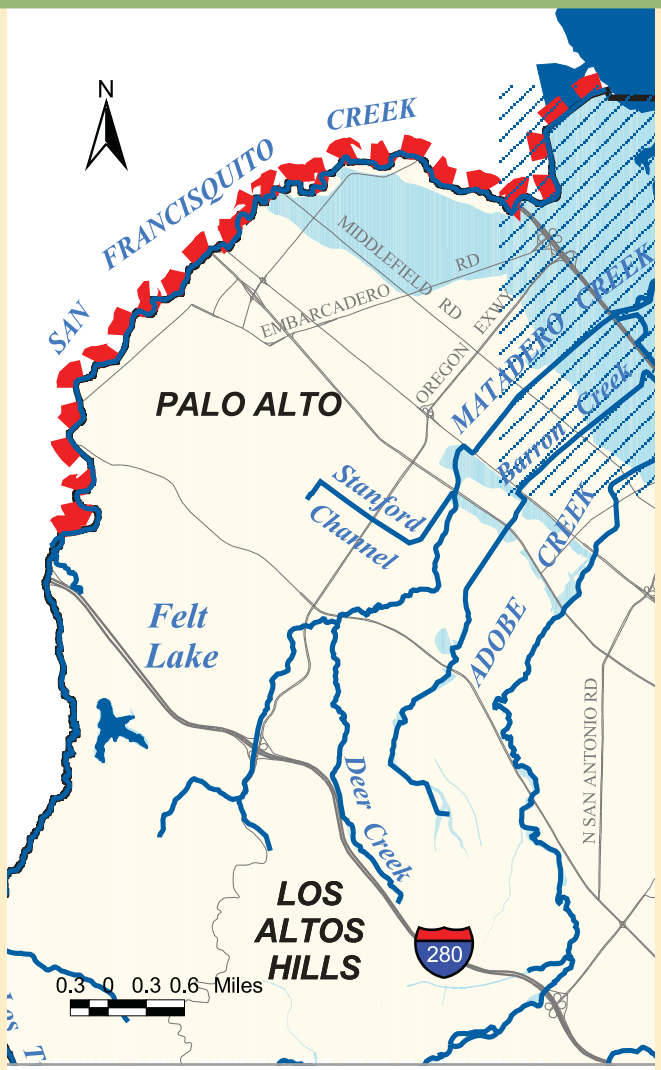
- Congressional funding was zero for the Federal Fiscal Year 2007-08. The Corps' progress was limited to completing existing contracts.
- With District-accelerated cost-sharing funds, the Corps nearly completed the existing hydraulics conditions analysis.
- The District's hydrology for the watershed was completed and certified by the Corps.
- Design work, funded by the Program, will be delayed at least five years beyond original schedule due to Federal partner delays.

Current Schedule



† *The planning and environmental review is currently underway, is cost-shared with the Corps, and local funding is from the Lower Peninsula Watershed Fund and other members of the San Francisquito Creek JPA.*

SAN FRANCISQUITO CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Alternatives to be Evaluated Will Include:

- Raising levees downstream of Highway 101
- Off-stream storage for flood flows in upper watershed
- Channel diversions/detention basins/bypass channels
- Instream improvements to increase conveyance capacity

In February 1998, San Francisquito Creek overflowed its banks causing over $28 million in damages.



Sunnyvale West Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale West outfall to protect against a 100-year flood. Besides protecting an important commercial and industrial area in Sunnyvale, the project also reduces erosion, sediment and subsidence problems.

Objectives and Benefits

- Increase the level of flood protection provided on Sunnyvale West Channel from Guadalupe Slough to Highway 101.
- Protect 11 parcels (covering approximately 47 acres) from 100-year flooding.

Program Allocation and Project Cost

Total anticipated allocation:	$7 million ($5.1 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	Not yet determined
Program funds spent to date:	(see report for Sunnyvale East Channel).

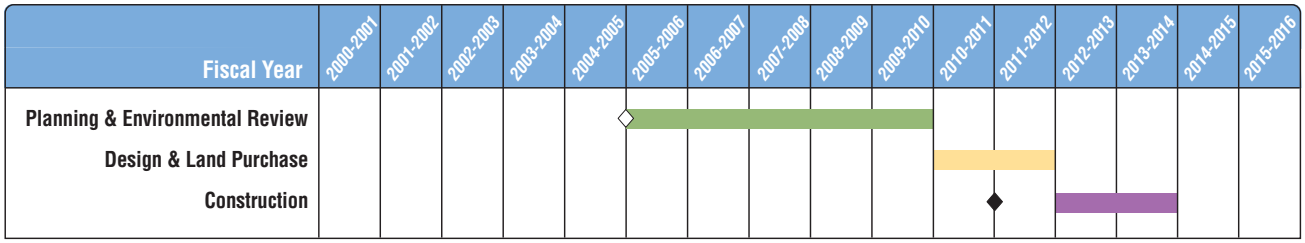
Initiation and Completion Dates

July 2005 to June 2014.

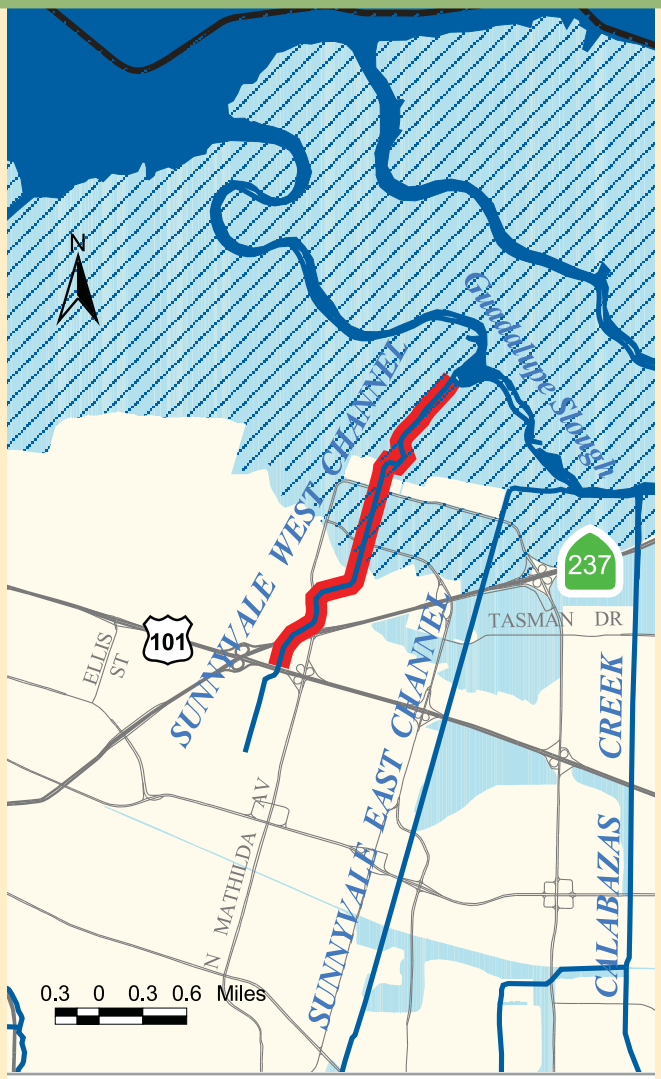
Fiscal Year 2007-2008 Project Status

- To increase cost effectiveness, both Sunnyvale West and East Channels' Planning and Environmental Review phases are being combined, which extends the Planning and Environmental Review phase of Sunnyvale West Channel. Although this delays the planned completion of construction by three years, the project will still be completed by the end of the 15-year Program.
- Existing conditions hydraulic modeling, geotechnical investigations, and reconnaissance-level biological surveys have been completed.
- Problem Definition Report (PDR) has been completed
- Preparation of the Conceptual Alternatives Report is currently underway.

Current Schedule



SUNNYVALE WEST CHANNEL



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Proposed Project Elements:

- Construction of floodwalls
- Raising levees with earth fill
- Construction of new culverts at Hetch-Hetchy pipeline crossing

Sunnyvale West Channel



Calabazas Creek Flood Protection Project

Calabazas Creek extends approximately 13.3 miles from the confluence with Guadalupe Slough to the Saratoga foothills. This project completes flood protection in the Calabazas Creek watershed, which drains approximately 21 square miles within the cities of Sunnyvale, Cupertino, San José, Santa Clara, and Saratoga.

Objectives and Benefits

- Provide flood protection on Calabazas Creek from Miller Avenue to Wardell Road.
- Protect 2,483 parcels from 100-year flooding.
- Provide erosion protection measures to improve stream quality.
- Identify environmental restoration and enhancement and recreational enhancements, where opportunities exist.

Program Allocation and Project Cost

Total anticipated allocation:	$49.3 million ($35.1 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	$18 - $20 million
Program funds spent to date:	$5.46 million ($1.7 million in Fiscal Year 2007-2008)

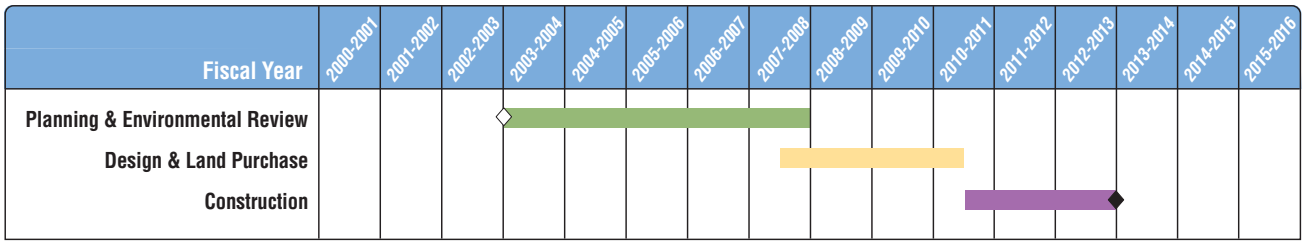
Initiation and Completion Dates

July 2003 to June 2013.

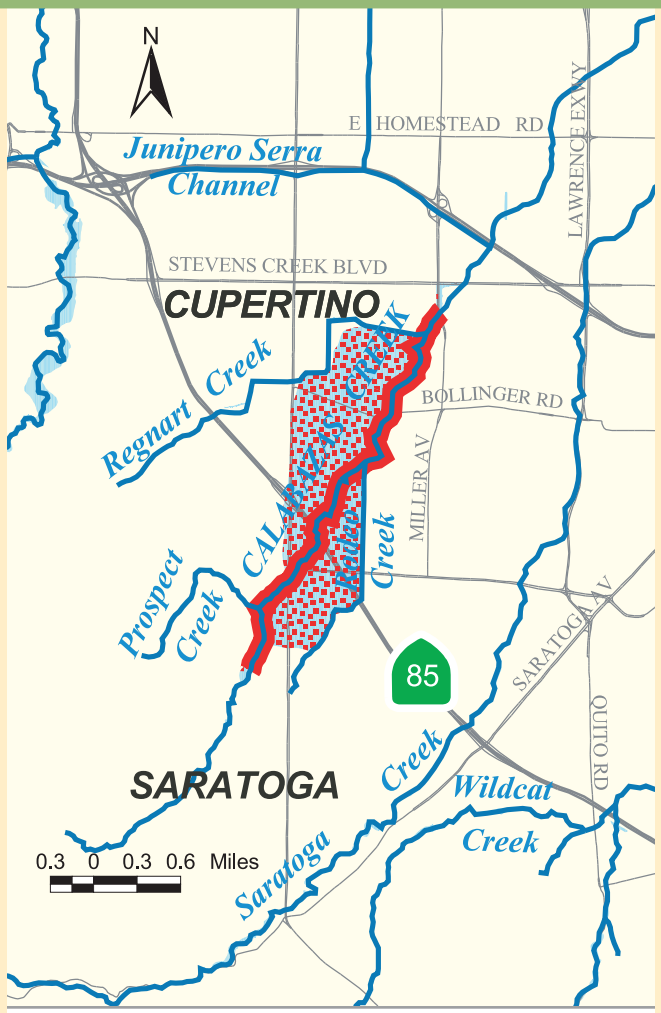
Fiscal Year 2007-2008 Project Status

- Completed Planning Study Report.
- Initiated preparation of a Mitigated Negative Declaration environmental report.
- No change in planned completion date.

Current Schedule



CALABAZAS CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements to be implemented:

- Replacement of Bollinger Road Bridge (Under construction and scheduled for completion in fall 2008)

Proposed Project Elements:

- Modification/replacement/upgrade of box culverts at Saratoga-Sunnyvale Road, and Union Pacific Railroad (UPRR) crossing

Calabazas Creek overtops its banks flooding neighborhood streets.



Sunnyvale East Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale East outfall to protect against a 100-year flood.

Objectives and Benefits

- Provide flood protection on Sunnyvale East Channel from Guadalupe Slough to Interstate 280.
- Protect 1,618 parcels from 100-year flooding.
- Erosion reduction measures to improve stream water quality.

Program Allocation and Project Cost

Total anticipated allocation:	$36.9 million ($24.1 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current estimated project cost:	Not yet determined
Program funds spent to date:	$3.27 million ($1.32 million in Fiscal Year 2007-2008)

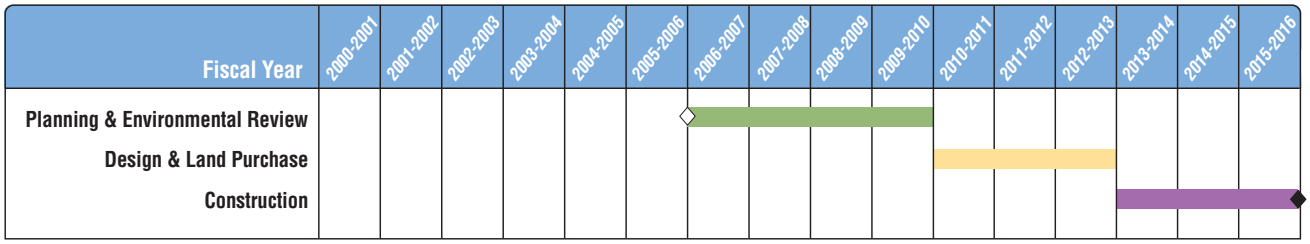
Initiation and Completion Dates

July 2006 to June 2016.

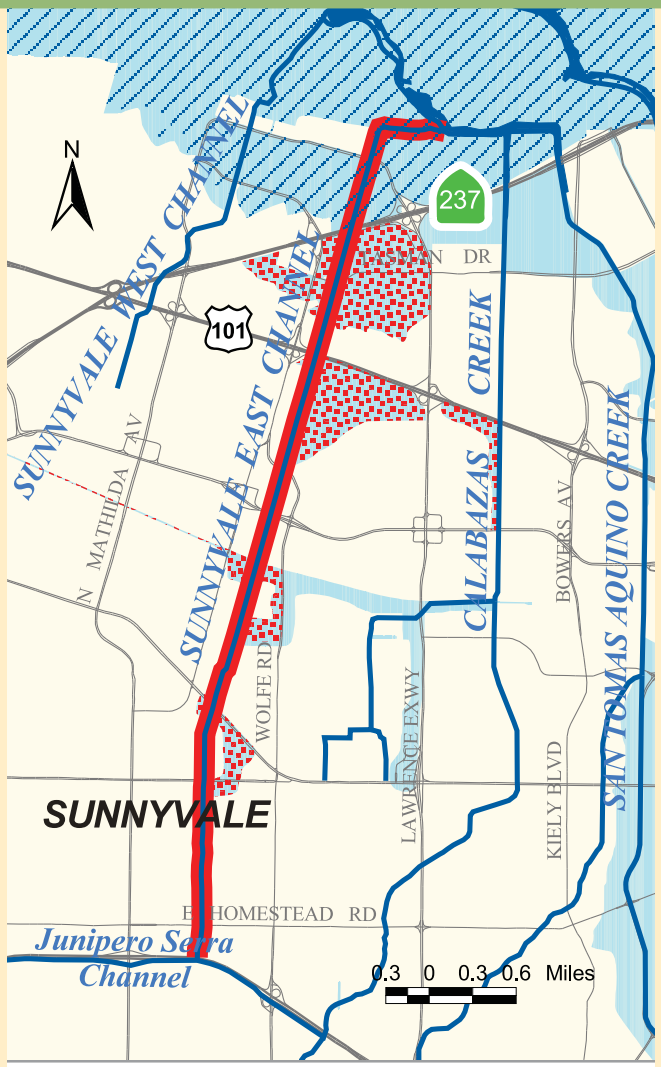
Fiscal Year 2007-2008 Project Status

- Existing conditions hydraulic modeling, geotechnical investigations, and reconnaissance-level biological surveys have been completed.
- Problem Definition Report (PDR) has been completed
- Preparation of the Conceptual Alternatives Report and a physical model study of the Duane Avenue Culvert are currently underway.
- No change in planned completion date.

Current Schedule



SUNNYVALE EAST CHANNEL



Proposed Project Elements:

- Channel widening and raising of existing earth levees
- Construct floodwalls upstream of Highway 237
- Erosion protection measures to improve water quality
- Rebuild numerous culverts from Tasman Drive to Dunholme Way
- Replace Caribbean Drive Bridge

Sunnyvale East Channel flooding in 1983.



Upper Guadalupe River Flood Protection Project

This project provides protection for some of the oldest residential areas in San José, as well as commercial areas in Willow Glen and vital transportation networks.

Objectives and Benefits

- Provide flood protection on Guadalupe River from Highway 101 to Interstate 880 (Reach A) and from Interstate 280 to Blossom Hill Road.
- Reduce flooding potential to Highway 87 and the adjacent light-rail line.
- Protect 6,989 parcels from 100-year flooding.
- Provide long term beneficial impacts to stream ecology, hydrology, wildlife, and fisheries.
- Reduce erosion and increase water quality and allow for continuous creekside trail access.

Program Allocation and Project Cost

Total anticipated allocation:	$98.7 million ($70.8 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	The Corps' current project cost estimate is $256 million, with a federal share of $137 million and District share of $119 million.
Program funds spent to date:	$30.0 million ($5.6 million in Fiscal Year 2007-2008)

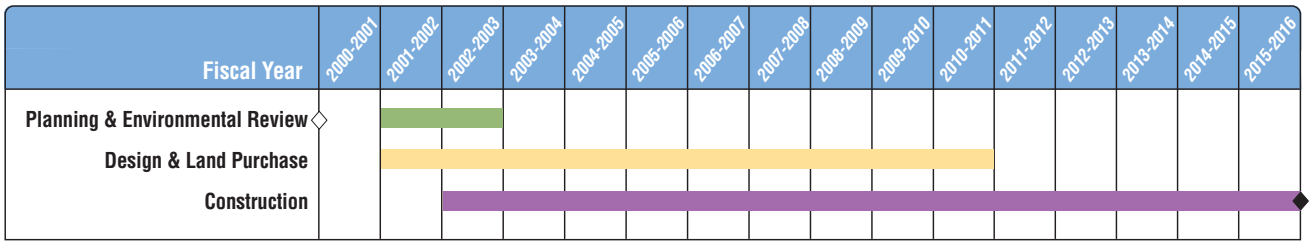
Initiation and Completion Dates

July 2001 to June 2016.

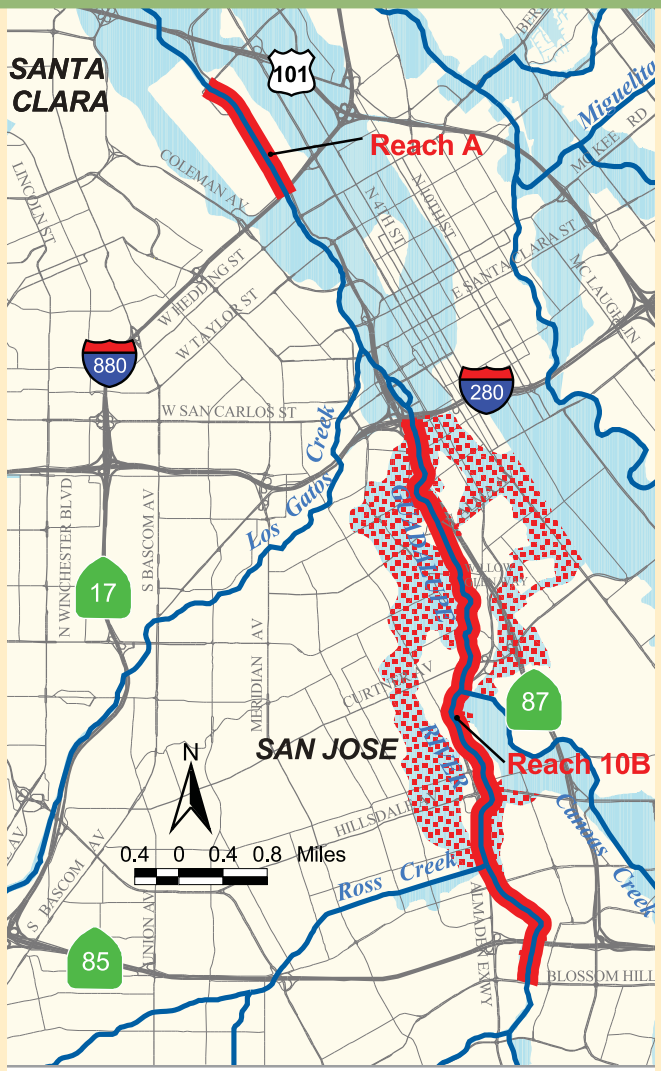
Fiscal Year 2007-2008 Project Status

- Acquired 4 properties and demolished 26 structures along Reach 6 in advance of upcoming construction.
- Completed design of Reach 10B; construction slated to begin in summer 2008.
- Continued coordination with the Corps and the Guadalupe Watershed Integration Working Group.
- Awarded contract for the fish barrier removal project on Guadalupe Creek near Hicks Road; construction slated to begin in summer 2008.
- Continued with design of channel improvements in Reach 6 (I-280 to Union Pacific RR).

Current Schedule



UPPER GUADALUPE RIVER



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements to be Implemented:

- Replace Curtner Avenue bridge.
- Design and construct new bridge or bridge extension at: Willow Street, Virginia Street, Alma Street, and the UPRR Crossing.
- Create additional 8,500 linear feet of vegetated shading canopy and 5½ acres of riparian forest.
- Remove one fish barrier. Allow for six miles of future park and trail development that will connect Almaden Valley to downtown San José.

Project Elements Completed:

- Willow Glen Way Bridge replacement
- Seven fish barriers removed to provide fish access to 19 miles of stream habitat.

Flooding from Guadalupe River under Highway 87 at Alma Avenue in January 1995.



Berryessa Creek Flood Protection Project

Berryessa Creek is a major tributary of Coyote Creek. It drains a large portion of Milpitas and areas of East San José. The Berryessa project protects nearly 3,000 homes and commercial businesses in these two cities.

Objectives and Benefits

- Provide flood protection on Berryessa Creek from Calaveras Boulevard to 200 feet upstream of Old Piedmont Road.
- Protect more than 30 miles of streets including Calaveras Boulevard and Montague Expressway.
- Protect 2,961 parcels from 100-year flooding.
- Use setback levees and floodwalls and incorporate geomorphic channel designs where feasible to protect sensitive areas, minimize impacts to riparian and fisheries habitat, and provide a more sustainable creek corridor.
- Provide revegetation mitigation to protect the riparian and wetland environment.
- Implement sediment control measures to improve water quality and reduce maintenance.
- Accommodate the cities' trail master plans that provide stream-side access along the creek.

Program Allocation and Project Cost

Total anticipated allocation:	$27.8 million ($19.0 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	$25 - $30 million (District's share)
Program funds spent to date:	$5.25 million ($841,000 in Fiscal Year 2007-2008)

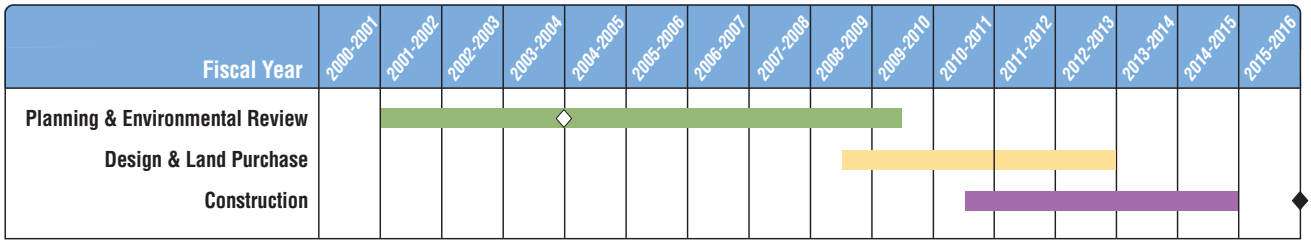
Initiation and Completion Dates (Program)

July 2001 to June 2015.

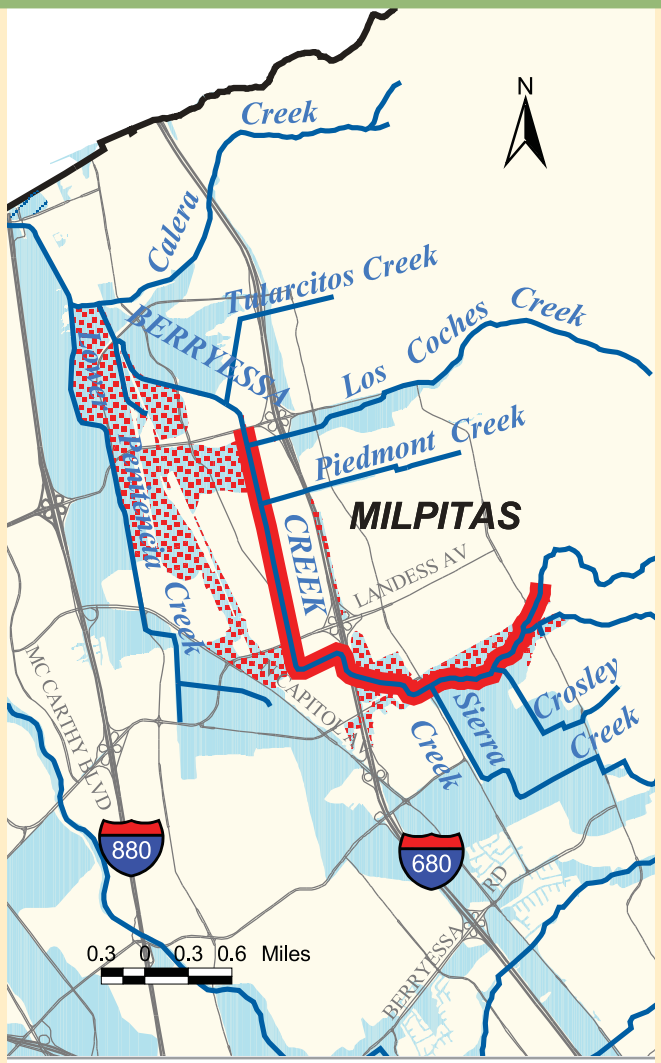
Fiscal Year 2007-2008 Project Status

- For much of FY2007-2008, from October 2007 until April 2008, the Corps' work was on hold due to federal funding constraints. The team is working on strategies to recover the lost time and reduce delays to the project schedule. Work resumed in April 2008.
- Addressed comments received from Corps' South Pacific Division and Headquarters staff at the F4A Conference (Alternatives Formulation Briefing).
- Collected geomorphic survey data to support alternatives development in the upper project reaches.
- Continued coordination with state and federal regulatory agencies to obtain feedback on project alternatives and potential mitigation measures.
- Continued preparation of the environmental impact report/statement (EIR/EIS).

Current Schedule



BERRYESSA CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Proposed Project Elements:

- Channel excavation and widening, including low levees between Calaveras Boulevard and Interstate 680.
- Set-back levees and floodwalls and a new geomorphic channel in an excavated floodplain between Morrill Drive and Old Piedmont Road.
- Step-pool channel design between Cropley Avenue and Old Piedmont Road.
- Sediment and debris basin construction just downstream of the Piedmont/Cropley culvert to capture sediment and improve water quality.
- Bridge/culvert modifications for Yosemite Drive and Ames Avenue, and replacements for ten (10) other crossings/intersections, including Calaveras Boulevard and Montague Expressway.
- Recreational features between Calaveras Boulevard and Interstate 680.

Business flood damage from Berryessa Creek flooding.



Coyote Creek Flood Protection Project

(Planning, design, and partial construction only)

The Coyote Creek watershed is the largest in Santa Clara County, draining Milpitas and portions of San José and Morgan Hill. This project provides planning, design and partial construction to protect residential, commercial and business districts in central and north San José.

Objectives and Benefits

- Provide planning, design, and partial construction of flood protection measures on Coyote Creek, from Montague Expressway to Interstate 280. The length of project that will be constructed is dependent on available funds.
- Identify environmental restoration and enhancement benefits where opportunities exist.
- Identify recreation enhancements where opportunities exist.
- Incorporate revegetation and aesthetic elements of the Coyote Creek park chain.

Program Allocation and Project Cost

Total anticipated allocation:	$38.6 million ($32 million in 1999 dollars escalated at 3% per year)
Current estimated project cost:	Planning/Design/Partial Construction not to exceed $38.6 million
Program funds spent to date:	$6.48 million ($1.06 in Fiscal Year 2007-2008)

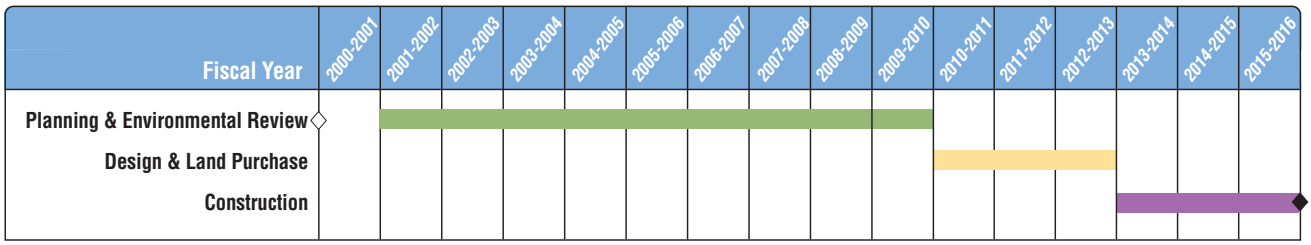
Initiation and Completion Dates

July 2001 to June 2016.

Fiscal Year 2007-2008 Project Status

- Completed geomorphic longitudinal profile and cross sections survey.
- Established monitoring cross sections for future field surveys.
- Presented project status at multiple Homeowner Associations meetings along the project reach.
- Completed the second year of the fishery sampling study.

Current Schedule



COYOTE CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design

Project Alternatives to be Evaluated Will Include:

- Upstream and off-stream storage of peak flood flows.
- Channel widening alternatives including: Bypass channel parallel to creek; One-side widening of creek; Floodwalls; Set-back levees.
- The selected project alternative will be a result of public input, the engineering study, and the CEQA process. The selected alternative will likely be a combination of several of the alternatives listed above. Additionally, several existing bridges may need to be replaced.

Flooding from Coyote Creek on 17th Street near downtown San José in January 1997.



Upper Llagas Creek Flood Protection Project

The Llagas Creek watershed covers 104 square miles in Gilroy, San Martin and Morgan Hill, and includes commercial and agricultural developments, as well as rapidly expanding residential areas. Upper Llagas Creek protects the urban area of Morgan Hill from the 1 percent flood and reduces the frequency of flooding in other areas.

Objectives and Benefits

- Provide flood protection between Buena Vista Road and Wright Avenue.
- Protect 1,397 parcels from 100-year flooding.
- Provide a more aesthetically pleasing and environmentally sound project than the concrete channel originally outlined in the 1982 Engineer's Report.
- Provide additional wetland area and riparian habitat, and support steelhead migration.
- Implement erosion reduction measures to improve water quality.
- Provide potential for other entities to develop recreational areas including trails, sports fields, and parks.

Program Allocation and Project Cost

Total anticipated allocation:	$17.3 million ($12.7 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 7)
Current project cost estimate:	The 2006 Corps' project cost reassessment updated the total project cost to $105 million, with the federal share at $65 million and the local and state share at $40 million.
Program funds spent to date:	$7.8 million ($293,000 in Fiscal Year 2007-2008)

The Water Resources Development Act (WRDA) 2007 Legislation was approved by Congress in November 2007 and reauthorized the project with the updated project cost. With Program funds of $17.3 million available to this project through 2016, approximately $23 million in state subvention reimbursements would be required to complete local sponsor's share of project costs.

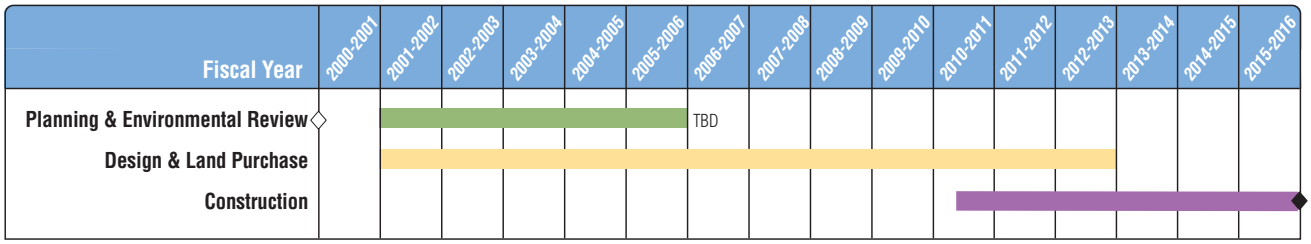
Initiation and Completion Dates (Program)

July 2001 to June 2016.

Fiscal Year 2007-2008 Project Status

- Acquisition of properties for project rights of way continues.
- Continued coordination and support of Corps' efforts.
- WRDA 2007 Implementation Guidance is being prepared by Corps' Headquarters. This guidance is required for the San Francisco Corps to progress the project.

Current Schedule



UPPER LLAGAS CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements to be Implemented:

- Channel widening and culvert improvements
- Diversion (bypass) channel to relieve flooding
- Historic creek restoration

Flooding from Llagas Creek at Watsonville Road in Morgan Hill in 1997.



Outcome 1: Flood Protection Projects (Identified Features that Support Outcomes 2, 3, and 4)

				Outcome 2	Outcome 3					Outcome 4
Watershed	**Project Name**	**Project Description**	**Project Stage**	**Water Quality Improvement**	**Protection for endangered species**	**Removal of fish migration barriers**	**Installation of fish ladders**	**Revegetation of native plant species**	**Removal of nonnative, invasive plants**	**Opportunities for Trails and Open Space**
Lower Peninsula/ West Valley	Permanente Creek	Flood protection project from SF Bay to El Camino Real. May include off-stream storage, channel widening, replacement/upgrade of box culverts, and potential trail opportunities.	Planning/Design		Red-legged frog habitat					
Lower Peninsula/ West Valley	San Francisquito Creek	Flood protection project (planning and design) from SF Bay to Searsville Dam. Includes feasibility study, engineer's report, and EIR/EIS.	Planning							
Lower Peninsula/ West Valley	Sunnyvale West Channel	Flood protection project from Guadalupe Slough to HWY 101. May include construction of flood walls, raising levees, and building new culverts.	Planning							
Lower Peninsula/ West Valley	Calabazas Creek	Flood protection project from Miller Avenue to Wardell Road. Includes replacement of bridges/culverts and extensive bank erosion repair, and may identify potential enhancement and trail opportunities.	Planning/Design	Bank erosion protection						
Lower Peninsula/ West Valley	Sunnyvale East Channel	Flood protection project from Guadalupe Slough to I-280. May include channel widening, raising of levees, erosion protection measures and bridge/ culvert replacement.	Planning							
Guadalupe	Upper Guadalupe River	Flood protection project from I-280 to Blossom Hill Rd. Includes geomorphic floodplain design, channel widening, bridge replacement, removal of nine fish barriers, enhancing 8,500 lineal feet of vegetated shading canopy, and trail opportunities.	Design/ Construction		Steelhead	Nine (9)		Approx. 20 acres		Approx. 5.7 miles of trail opportunities
Coyote/ Uvas-Llagas	Berryessa Creek	Flood protection project from Calaveras Blvd to 200 ft upstream of Old Piedmont Rd. May include new box culvert barrels, floodwalls and levees, revegetated areas, and trail opportunities.	Planning							
Coyote/ Uvas-Llagas	Coyote Creek	Flood protection project from 6 miles upstream of Montague Expressway to I-280 (planning, design, partial construction). May include upstream and off-stream storage, channel widening improvements, bridge replacement, and potential enhancement and trail opportunities.	Planning							
Coyote/ Uvas-Llagas	Upper Llagas Creek	Flood protection project from Buena Vista Ave to Wright Ave (includes West Little Llagas Creek). Includes widening creek channel, culvert improvements, bypass channel, historic creek restoration, and potential trail opportunities.	Planning/ Design							

Activity 1.2

Sediment removal to preserve flood protection capacity of creeks.

Fifteen-Year Goal

Remove approximately 120,000 cubic yards of sediment from all creeks.

How This Activity Will Be Measured

The annual amount of sediment removed that is funded by the Program will be tracked. Additionally, the overall creek capacity restored will be measured.

Committee Assessment/Recommendation of this Activity

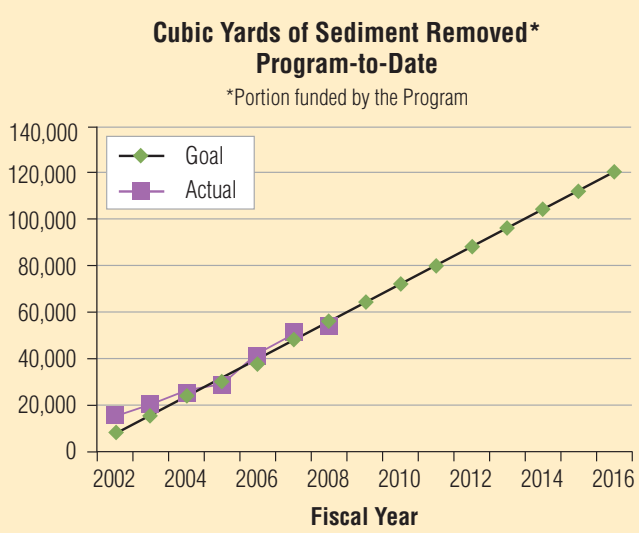
The average annual goal is 8,000 cubic yards of sediment removal from all channels. The District is on pace having removed 54,300 cubic yards program-to-date versus a program-to-date target of 56,000 cubic yards.

Annual Performance Table

Sediment Removal

Fiscal Year	Annual	
	Planned	Actual
2001 – 2002	8,000	14,700
2002 – 2003	8,000	5,700
2003 – 2004	8,000	4,600
2004 – 2005	8,000	3,700
2005 – 2006	8,000	13,000
2006 – 2007	8,000	9,200
2007 – 2008	8,000	3,400
Total	**56,000**	**54,300**

15-year Program Graph



MEASURE

What is being measured?

Cubic yards of sediment removed from District creeks.

Target

120,000 cubic yards of sediment removed from all creeks by 2016.

Challenges to Intended Outcome

Challenges to this activity are factors outside of District control. Examples are increases in dump fees, availability of places to dump the sediment, and permits from regulatory agencies. It may not be necessary to remove 120,000 cubic yards of sediment by Fiscal Year 2015-2016 depending on how well the District achieves other sediment source reduction and flood protection activities. This should be a consideration in the final performance evaluation for this activity.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

In Fiscal Year 2007-2008, the Program was responsible for the removal of 3,400 cubic yards of sediment from creeks countywide. This sediment removal work restored 6 miles of creek channel capacity.

Trend and Explanation

The District has removed 54,300 cubic yards program-to-date, which is on pace with the program-to-date target of 56,000 cubic yards.

Projections are based on long-term historical averages. The amount of sediment depends on whether there is a wet or dry year and how early or late the storms come each season. Some years there is more sediment to remove and some years there is less. The goal is to keep the creeks maintained to their design flow conveyance capacities.



Coyote Watershed — Berryessa Creek

Financial Consideration

The estimated annual allocation (inflated) for this activity is $358,000. The amount spent in Fiscal Year 2007-2008 was $374,000, the overspent amount of $15,000 is funded from the reserves accumulated for this activity.

Activity 1.3

Maintenance of newly-improved creeks.

Fifteen-Year Goal

Preserve flood protection capacity for 46 miles of newly improved creeks maintained (vegetation control and sediment removal).

How This Activity Will Be Measured

Measure maintenance funded by the Program that leads to the preservation of flood protection capacity for the 46 miles of creek flood protection improvements funded under this program. Additionally, the overall creek capacity restored will be measured once projects have been completed and maintenance is ongoing.

Committee Assessment/Recommendation of this Activity

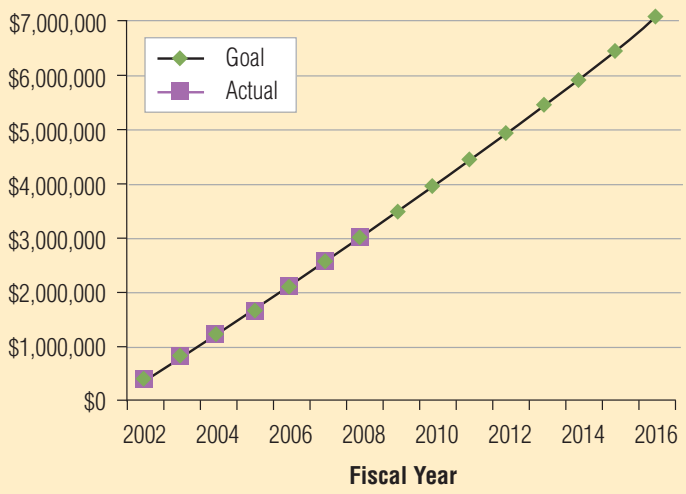
By setting aside approximately $453,740 in Fiscal Year 2007-2008 for future maintenance, the District has fulfilled its promise to the voters on this activity for Fiscal Year 2007-2008.

Annual Performance Table

Maintenance for Newly Improved Creeks

Annual Reserve	
Fiscal Year	Actual
2001 – 2002	$380,000
2002 – 2003	$391,400
2003 – 2004	$403,142
2004 – 2005	$415,236
2005 – 2006	$427,693
2006 – 2007	$440,524
2007 – 2008	$453,740
Total	**$2,911,735**

15-year Program Graph



MEASURE

What is being measured?

Flood protection capacity for 46 miles of newly improved creeks constructed under Activity 1.1.

Target

$7.1 million in program reserve by 2016 set aside for future creek maintenance.

Final Program Target: 46 miles of newly improved creeks maintained.

Challenges to Intended Outcome

No challenges to intended outcome identified at this time.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

Approximately $453,740 in the Program reserve funds were set aside in Fiscal Year 2007-2008 for future creek maintenance.

Trend and Explanation

The intent of this activity is to set aside funds to support the on-going maintenance of newly improved creeks listed in Activity 1.1.

Financial Consideration

Estimated annual allocation (inflated) for this activity is approximately $453,740 which was appropriated to reserves. The total appropriated in the first seven years of the Program is about $2.9 million.

Outcome 2

There is clean, safe water in our creeks and bays

The purpose of Outcome 2 of the Program is to protect and improve water quality in local creeks that flow into the San Francisco and Monterey Bays. Clean streams provide habitat for fish, frogs, and other wildlife and enhance the quality of life for residents of the Santa Clara County. Outcome 2 supports this goal by funding programs that reduce and prevent pollution in our streams.

In Santa Clara County, local urbanization has increased reliance on local streams to provide groundwater recharge and flood water carrying capacity as well as providing an important role as habitat for native plants and wildlife species. With urbanization comes increased pavement, roads, grading, construction and a host of common human activities that impact local water bodies. The activities under Outcome 2 are designed to reduce pollution from urban runoff by working with local cities and other organizations to educate their staff and the public about pollution prevention practices.

Outcome 2 provides for increased services for response and clean up of hazardous materials incidents and illegal dumping in south County creeks.

Outcome 2 funds activities to control the additional impairment of water bodies through the development of management plans to reduce and control pollutants in our creeks such as, mercury, diazinon, copper, nickel, PCBs, fecal coliform, low dissolved oxygen, total dissolved solids, sodium, and chloride that have been identified as the cause of water quality problems by the Regional Water Quality Control Boards and the U.S. Environmental Protection Agency (EPA).

Additionally, this activity supports the District's Good Neighbor Program by funding trash removal from neighborhood creeks and graffiti removal from bridges and floodwalls.

Submitted by Outcome 2 Subcommittee:
Margaret Bruce (Chair), Jim Foran, and Terry Trumbull.

Activity 2.1

Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.

Fifteen-Year Goal

Reduce urban runoff pollutants in south county cities.

How This Activity Will Be Measured

Performance for this activity is measured by implementation of pollution prevention activities that are undertaken by the District either independently or collaboratively with other south county agencies.

Committee Assessment/Recommendation of this Activity

The District has provided funding in support of public outreach activities defined within municipal Stormwater Management Plans (SWMPs) as approved by the Central Coast Regional Water Quality Control Board and fulfilled its commitment to provide assistance to south county cities toward development and implementation of pollution prevention measures for Fiscal Year 2007-2008.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

District efforts for this activity are focused on reducing pollutants in the cities of Gilroy and Morgan Hill, in accordance with stated outcome in the Clean, Safe Creeks and Natural Flood Protection Program. The cities of Gilroy and Morgan Hill are the only incorporated cities within the area targeted for expansion of the urban runoff program to the Uvas/Llagas watershed. Additionally, these are the only cities that are (a) not included within pre-existing Phase I municipal stormwater efforts, (b) are subject to the more recent Phase II permitting, and (c) are within the jurisdiction of the Central Coast Regional Water Quality Control Board.

The City of Gilroy has not yet received Regional Board approval of their SWMP. Based on the information obtained from the City of Gilroy, the approval time line is not clear. Each municipality's SWMP has or will establish their municipal compliance activities in each of six required Phase II Stormwater Permit program elements. These elements include: public education, public participation, illicit discharge detection and elimination, construction site stormwater runoff control, post construction stormwater management, and pollution prevention for municipal operations.

On May 9, 2007, the District Chief Executive Officer approved agreements with both the cities of Morgan Hill and Gilroy that provide annual funding in the amount of $15,000 to each city for each of the fiscal years 2007, 2008, and 2009. The City of Morgan Hill will utilize these funds to develop an urban runoff control ordinance, a Stormwater Pollution Prevention Plan for their corporation yard, surface water protection BMPs for public works, and storm drain inlet stenciling. The City of Gilroy will utilize these funds to support its Maintain-a-Drain and storm drain stenciling programs. Both of these programs protect surface waters from pollution via debris, dumping and other non-storm water runoff into municipal storm drain inlets. Gilroy's Maintain-a-Drain allowed 115 residents to participate in storm drain inlet maintenance by providing them with collection bags and extra trash pick-ups for excess vegetative debris and cleaning the exterior of the grates around storm drain inlets. The Maintain-a-Drain program conducted events at 18 sites throughout the city and cleaned upwards of 360 storm drain inlets of trash and debris.

The District also continues to participate as a co-permittee with the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). Utilizing resources, common work efforts, and expertise available through SCVURPPP, the District has funded a broad suite of urban runoff pollution prevention studies and administrative programs to ensure new development hydro-modification management (installation of swales, landscape features, and detention systems that treat and slow the flow of urban runoff), pollutant source control, and public outreach.

Trend and Explanation

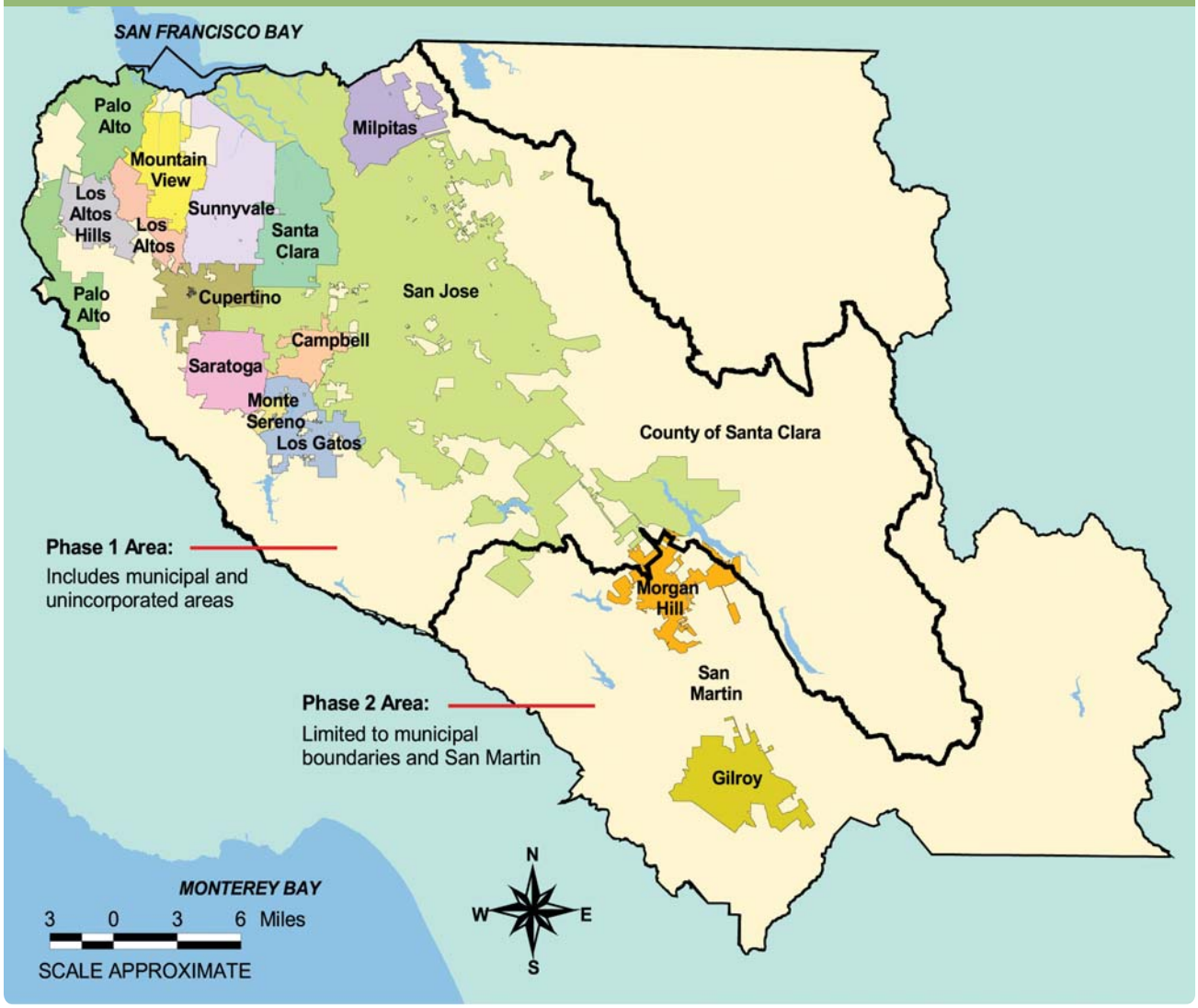
The District's performance in Fiscal Year 2007-2008 is on pace with annual objectives.

Financial Consideration

Total estimated Program cost of this activity is $600,000. Consequently, the estimated annual allocation for this activity is calculated as an annual average of $40,000 per year, adjusted for a 3% annual inflation compounded yearly. The following table shows the fiscal status of the program (the numbers are rounded to the nearest thousand).

Fiscal Year	Actual Expenditure	Estimated Reserves	Cumulative Reserves
2001-2002 Actual	$36,000	$4,000	$4,000
2002-2003 Actual	$38,000	$3,000	$7,000
2003-2004 Actual	$25,000	$17,000	$24,000
2004-2005 Actual	$19,000	$25,000	$49,000
2005-2006 Actual	$45,000	$0	$49,000
2006-2007 Actual	$42,000	$4,000	$53,000
2007-2008 Actual	$44,000	$4,000	$57,000

Map of Santa Clara County Co-permittee Jurisdictions



Activity 2.2

Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.

Fifteen-Year Goal

Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report.

How This Activity Will Be Measured

This activity will be measured by evaluating the number of calls and the time to respond.

Committee Assessment/Recommendation of this Activity

The District met its 2-hour response commitment 100% percent of the time within the Uvas/Llagas Watershed.

Summary of Response Data

Fiscal Year	Total Reports	Total Field Responses	Uvas/Llagas Reports	Uvas Llagas Field Responses	Countywide Average Response Time	Uvas Llagas Average Response Time
2001-2002	68	45	4	1	63 minutes	36 minutes
2002-2003	137	79	12	6	60 minutes	67 minutes
2003-2004	150	68	7	3	57 minutes	72 minutes
2004-2005	113	64	10	5	56 minutes	59 minutes
2005-2006	122	86	12	8	53 minutes	67 minutes
2006-2007	107	77	9	8	51 minutes	64 minutes
2007-2008	115	71	9	6	65 minutes	70 minutes

MEASURE

What is being measured?

Percentage of hazardous materials complaints requiring urgent on-site inspection were responded to in two hours or less.

Target

100%

Challenges to Intended Outcome

Occasionally multiple incidents occur on the same day and the current emergency response program may potentially experience difficulty meeting the 2 hour response goal. However it is rare that such an overlap prevents meeting performance standards and so staffing additional on-call responders to meet this potential challenge is not warranted based on historical performance. Other challenges to meeting timeliness performance standards include accessing remote locations, or traffic encountered when traveling to various locations in the County. Besides the challenges to meeting the timeliness performance standard the District's watershed emergency response program must maintain good working relationships with other response agencies and be trained and equipped to continue to respond effectively to a wide array of pollutants and hazardous substances.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

The District continues to achieve its key performance standard of providing a field response within 2 hours to prevent further spread of contamination or danger to health or the environment.

The District emergency response team was prepared to respond to a wide array of pollutants from illegal dumping and illicit discharges, the majority of incidents involve familiar but still potentially damaging releases such as sewage, paints, motor oils, fuels, solvents, turbid or chlorinated wastewaters, lead-acid batteries, and discarded propane tanks. Releases and potential releases that pose an immediate environmental or health risk are referred and coordinated with municipal and county fire departments and other public emergency response agencies. The District maintained an emergency response contractor to assist with investigation and clean-up of wastes to supplement internal resources.

Comparing average response times from year to year as a performance parameter is difficult as annual variances are mostly due to circumstantial factors. However, average response time countywide has improved for 6 consecutive years, perhaps indicating greater efficiency owing to consistency and tenure among the response team. Response times for the Uvas/Llagas watershed continue to fluctuate slightly from year to year, likely owing to the greater diversity of distances averaged out over fewer responses.

Outreach efforts continue to be successful in promoting public awareness about pollution prevention in streams, thus making the Pollution Hotline notification system effective. During Fiscal Year 2007-2008 the District received notification of 115 incidents countywide with a total of 71 requiring on-site investigation, 54 of which required an urgent field response. District response to these complaints averaged 65 minutes. There were 6 complaints that required on-site investigation for the Uvas/Llagas watershed that were funded by the Program. The District response for urgent (Uvas/Llagas) complaints averaged 70 minutes and 100% of the urgent requests were responded to on-site within two hours.

The Watersheds HAZMAT Response Program is a component of an ISO 9001 and 14001 certified Quality and Environmental Managements System (QEMS).

Regarding ordinance enforcement, cost recovery, and incident follow-up a new Water Resource Protection Ordinance (WRPO, Ordinance 06-01) went into effect on 2-28-07 and simultaneously repealed Ordinance 83-2. Under the WRPO violators may be served a written "compliance order" delivered in person or by US Mail to the person responsible for the violation. Following a series of prescribed hearings the District General Manager (GM)

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

may impose administrative penalties up to $1000 per day (not to exceed $100,000 in total) for continuing violations. In addition to financial penalties the District may recoup administrative costs — potentially including any abatement costs — incurred by the District with regard to the violation. Additionally, violations of the WRPO are punishable as a misdemeanor and may also be enjoined by civil action.

Utilization of enforcement components within the WRPO is often either impractical or unnecessary when dealing with illegal dumpers. This is because the parties responsible for illegal dumping can only rarely be identified and many times the cost of enforcement may exceed the cost of simply absorbing the clean-up expense. In the case of significant spills the responsible party, if they can be identified, is usually eager to implement clean-up activities in order to avoid prosecution under more serious municipal, county, state, and federal codes. In the rare instances where an uncooperative responsible party can be identified, the District will implement ordinance provisions such as compliance orders and administrative penalties and costs as appropriate. Additionally, District ordinance violation may be added to the list of violations prosecuted by the Santa Clara County District Attorney. During Fiscal Year 2007-2008 no hazardous materials dumping incidents resulted in compliance orders, administrative penalties, administrative costs, civil actions, or misdemeanor prosecutions.

Responses to significant incidents include notification of District and/or Watershed Division Public Communications personnel who determine whether public notification is warranted. Emergency responders do not contact media outlets directly.

Trend and Explanation

The response time is within the two-hour target for 100% of the investigations requiring on-site inspection within the Uvas/Llagas watershed and 98% throughout the county as a whole.

The District's response time performance matched the 100% target achieved last fiscal year for the Uvas/Llagas watershed.

Financial Consideration

Program revenues allocated for hazardous materials complaints and responses in the Uvas/Llagas watersheds are estimated to be $450,000 over the 15-year duration of the Program. Consequently, the estimated annual allocation (inflated) for this activity is calculated as the 15-year annual average of $30,000 adjusted for 3% annual inflation compounded yearly. The following table lists the actual expenditure of funds from Program revenues for each year.

Reserves are calculated as the estimated annual allocation minus the actual expenditure. By the end of the Program, cumulative reserves should be approximately zero. The table below shows actual expenditures and cumulative reserves for this activity (amounts are rounded to nearest thousand).

Fiscal Year	Estimated Annual Allocation (inflated)	Actual Expenditure	Estimated Annual Reserves	Cumulative Reserves
2001-2002	$30,000	$40,000	-$10,000	-$10,000
2002-2003	$31,000	$53,000	-$22,000	-$32,000
2003-2004	$32,000	$28,000	$4,000	-$28,000
2004-2005	$33,000	$30,000	$3,000	-$25,000
2005-2006	$34,000	$30,000	$4,000	-$23,000
2006-2007	$34,000	$30,000	$5,000	-$18,000
2007-2008	$36,000	$30,000	$6,000	-$12,000

Activity 2.3

Impaired water bodies improvement

Fifteen-Year Goal

Reduce or prevent additional impairment of water bodies in Santa Clara County.

How This Activity Will Be Measured

This activity will be measured by naming and describing the number and type of impaired water bodies, and by tracking the change in impaired water body designations within Santa Clara County. The baseline will be established by using the Regional Water Quality Control Board's (Regional Board) designations of impaired water bodies when the Program's measure was adopted with updates provided after each subsequent listing cycle.

Committee Assessment of this Activity

The District has met its commitment on this activity for Fiscal Year 2007-2008.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

Mercury in Guadalupe River Watershed – Guadalupe River Watershed has been ranked as high priority for use of this activity's funds since the District has the ability to reduce mercury to certain extent via mitigation measures at reservoirs or within the bed and bank of the creeks on District's Rights of way.

During Fiscal Year 2007-2008, the San Francisco Bay Regional Board released a Final TMDL Project Report and Proposed Basin Plan Amendment that proposes to restore beneficial uses by requiring the District to: a) reduce methyl mercury formation in Lake Almaden, and in the Calero, Almaden, and Guadalupe Reservoirs; b) conduct sediment removal projects in strategic areas, such as along Alamitos Creek and behind the Los Alamitos Drop Structure; and, c) conduct stream restoration projects in areas where mine wastes are eroding and/or where habitat is limited due to mine wastes.

Towards these objectives, District activities in Fiscal Year 2007-2008 consisted of the following:

1. Monitoring results of the treatment system in Lake Almaden. A solar powered circulator (known as a "Solar Bee") installed in Lake Almaden in 2006 showed a 96% decrease in methyl mercury production as compared to 2005 monitoring data. A second Solar Bee was installed in Lake Almaden in March 2007 to treat a larger portion of the lake. The system has demonstrated significant reductions in methyl mercury concentrations.
2. Building on the success of the system in Lake Almaden and in Almaden Reservoir, three Solar Bees were approved for purchase for Guadalupe Reservoir and were installed in July 2007.
3. A monitoring program to establish baseline conditions of methyl mercury production and monitor performance of the pilot treatment systems was conducted for Lake Almaden and the three reservoirs.
4. Removal of mercury-containing sediment was conducted on Alamitos Creek in two locations.
5. Planning was completed for removal of mercury-containing sediment from Alamitos Creek in two locations. Actual removal will occur in Fiscal Year 2008-2009.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

In FY 2007-2008, the San Francisco Bay Regional Board released the Guadalupe River Watershed Mercury TMDL and Basin Plan Amendment for public comment, with two public hearings scheduled for May and July 2008, with the intention to adopt the TMDL at the July 2008 meeting. The District prepared a detailed comment letter and presented verbal comments before the Regional Board in May 2008. At the end of FY 2007-2008, the Regional Board postponed the July meeting to October 8, 2008.

Pajaro River and Llagas Creek – Pajaro River and Llagas Creek are ranked as medium priorities for use of this activity's funds because the District does not own or control the sources of nutrients and sediment.

In December 2005, the Central Coast Regional Water Quality Control Board (Central Coast Regional Board) adopted TMDLs for nutrients and sediment. The sources of these pollutants are primarily agriculture and development. To implement the TMDL, the Central Coast Regional Board will require landowners and municipalities to comply with a variety of existing guidance, regulations, and permits. The District does not have ownership or control over the sources of agricultural and development pollutants. No funds were expended by the District on these waterbodies in Fiscal Year 2007-2008.

San Francisquito Creek – San Francisquito Creek is ranked as medium priority for use of this activity's funds because the recent sediment TMDL study indicated that the sediment was not the cause of impairment and because the District does not own or control land use activities. No funds were expended by the District on these waterbodies in Fiscal Year 2007-2008.

Diazinon in Urban Creeks – Diazinon in urban creeks has been ranked as a low priority for use of this activity's funds because the District lacks land use authority necessary to control sources of pollutants.

The San Francisco Bay Regional Board requires municipalities to comply with permit requirements to conduct intensive monitoring programs and to implement control programs to reduce pesticides in runoff. The District does not have any ownership or control over the sources of these pollutants, but is part of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP), which is required to comply with these permit requirements.

Impaired Water Bodies Prevention – A monitoring program to track water quality was continued for Stevens Creek, Chesbro, Uvas, Lexington, and Coyote reservoirs. This monitoring program is also intended to provide reference data to compare to the Guadalupe River Watershed data that is being collected as described above.

Annual Report – The District finalized the Impaired Water Bodies Program Annual Report covering the Fiscal Year 2006-2007 program implementation.

During this reporting period, the District completed the following activities:

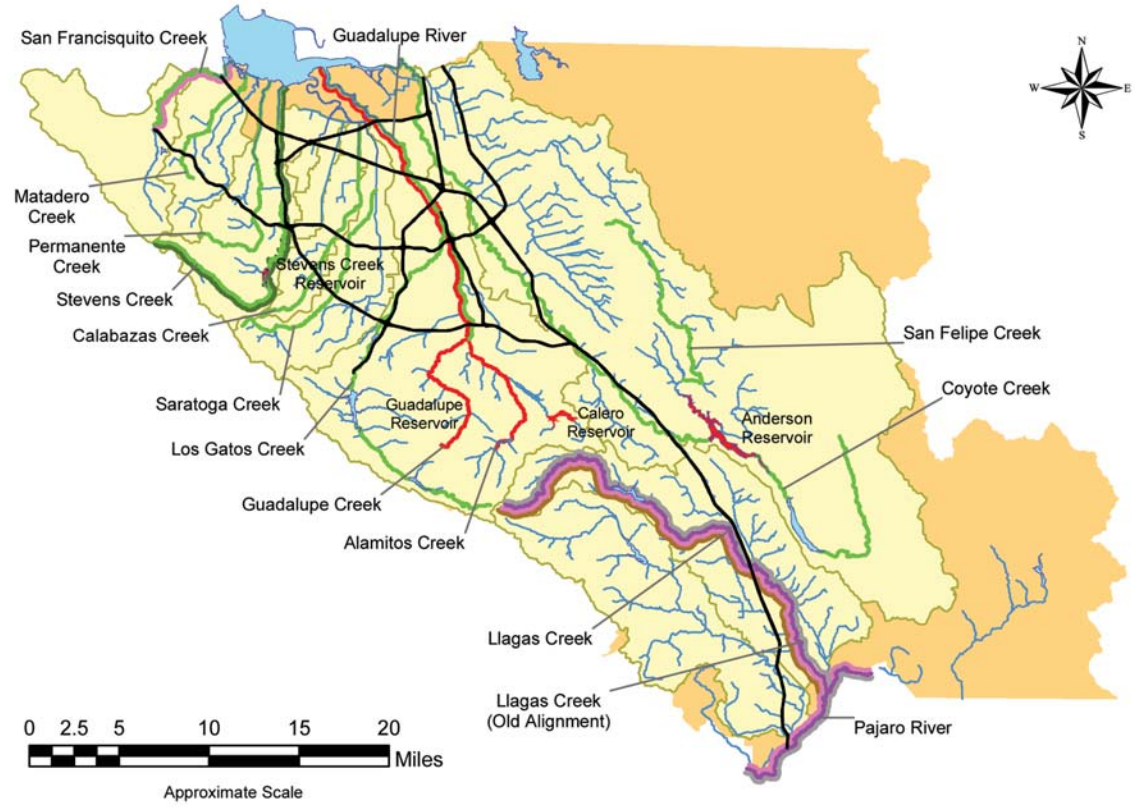
- Installed a pilot treatment system (Solar Bee) for Guadalupe Reservoirto reduce the production of methyl mercury;
- Continued monitoring activities to track water quality and monitor treatment system performance Lake Almaden and Almaden Reservoir;
- Continued monitoring activities to track water quality in six reservoirs;
- The number of impaired water bodies increased by three during this reporting period.
- Identified potential treatment systems to supplement the systems in Lake Almaden, Almaden Reservoir, and Guadalupe Reservoir and received a cost estimate for a pilot system;
- Completed two mercury removal and stream restoration projects on Alamitos Creek that resulted in the removal of 100 kg of mercury from the watershed.

Activities under this Outcome are progressing from implementing controls for pollutants that impair water bodies to optimizing the performance of the control measures to reduce or prevent impairment.

Highlight:

Treatment systems to reduce mercury in fish are now operating in two reservoirs and one lake in the watershed; two stream restoration projects resulted in the removal of 100 kg of mercury.

Santa Clara County Impaired Water Bodies
2006 Regional Water Quality Control Board Data



Legend

Sedimentation Impaired
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River
- San Francisquito Creek

Mercury Impaired
- Guadalupe River
- Guadalupe Creek
- Alamitos Creek
- Calero Reservoir
- Guadalupe Reservoir
- Anderson Reservoir (2006)
- Stevens Creek Reservoir (2006)

Diazinon Impaired
- Calabazas Creek
- Coyote Creek
- Guadalupe River
- Los Gatos Creek
- Matadero Creek
- Permanente Creek
- San Felipe Creek
- San Francisquito Creek
- Saratoga Creek
- Stevens Creek

Nutrient Impaired
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River

- Major Highways
- SCVWD In Jurisdiction Creeks
- Reservoirs
- SCVWD Major Watersheds
- Santa Clara County

Fecal Coliform Impaired (2002)
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River

Dissolved Oxygen, TDS, Na, Cl Impaired (2002)
- Llagas Creek
- Llagas Creek (Old Alignment)

Toxicity Impaired (2006)
- Stevens Creek

PCBs Impaired (2006)
- Anderson Reservoir
- Stevens Creek Reservoir

Chlordane, Dieldrin Impaired (2006)
- Stevens Creek Reservoir

Water body impairments are part of 1998 baseline except as noted.

Background

The main focus of this activity is to improve the water quality of our creeks, reservoirs and bays. In 1998, regulatory agencies identified specific pollutants that impaired our waterbodies based on the available data at that time. In order to address these impairments, regulatory agencies have formulated a planning document that would limit the amount of pollutant levels in any waterbody by identifying the Total Maximum Daily Load (TMDL) for these waterbodies for each pollutant. This planning document has eight phases of development that are described in the table below. The goal of the TMDL document is to determine the current and allowable pollutant levels for a specific waterbody and prepare an implementation plan to achieve allowable levels.

Definition of the Regional Board Phases for TMDL Process

The California Regional Water Quality Boards, in concert with the EPA, undertakes the following eight phases in their TMDL process:

1. Identify quality limited water bodies and prepare a list (303(d)) of waters that do not meet water quality standards.
2. Compile existing data, identify data gaps, develop study plans, inform and engage stakeholders.*
3. Data collection and interpretation to identify and quantify pollutant sources and to determine any linkage between those sources and resource impairment.*
4. Develop a technical TMDL report for impaired water bodies in order to achieve water quality standards, allow for seasonal variations, and provide a margin of safety.
5. Develop a TMDL implementation plan of control actions and a monitoring plan to develop and achieve the required load reductions.
6. Incorporate the technical TMDL, implementation plan, and monitoring plan into the Basin Plan.
7. Obtain regulatory approval of the TMDL and Implementation Plan from State Water Resources Control Board (State Water Board), Office of Administrative Law, and EPA.
8. Regional Board and source owners implement control measures and monitor performance and results.

** District can assist the Regional Board with this phase*

Currently, as of the 2006 Regional Boards' updated lists, there are 18 freshwater bodies designated as impaired in Santa Clara County, which include 14 creeks and 4 reservoirs. These impaired freshwater bodies and their impairments are shown in the subsequent table and map in this report. During Fiscal Year 2007-2008, the State Water Board adopted a revised 2006 list of impaired water bodies that added Anderson Reservoir (Mercury, PCBs in fish), Stevens Creek Reservoir (Mercury, PCBs, Chlordane and Dieldrin in fish), and Stevens Creek (toxicity). To support the Regional Boards' and EPA regulations in reducing pollutants (mercury, diazinon, copper, zinc, PCBs and selenium) in the waterways, the District has developed an Impaired Water Bodies Improvement Program Plan that is updated annually.

1998 303(d) Baseline List and Total Maximum Daily Load (TMDL) Schedule for Water Bodies in Santa Clara County and Status of TMDLs

1998 303(d) Pollutant	Water Body	TMDL Start Date	2007 Status TMDL Phases Completed/In Progress							
			1	2	3	4	5	6	7	8
Mercury	Alamitos Creek Calero Reservoir Guadalupe Creek Guadalupe Reservoir Guadalupe River	2001 2001 2001 2001 2001								
PCBs	Anderson Reservoir Stevens Creek Reservoir	2007 2007								
Chlordane, Dieldrin	Stevens Creek Reservoir	2007								
Sedimentation	San Francisquito Creek	2000								
Diazinon	Calabazas Creek, Coyote Creek, Guadalupe River, Los Gatos Creek, Matadero Creek, Permanente Creek, Saratoga Creek, San Felipe Creek, San Francisquito Creek, Stevens Creek	2000								
Nutrients	Pajaro River, Llagas Creek	2001								
Sedimentation	Pajaro River, Llagas Creek	2003								
Toxicity	Stevens Creek	2007								

Phase Completed Phase In Progress Phase Completed/In Progress this Responding Period

The Impaired Water Bodies Improvement Program Plan describes the process for implementation of this activity of the Program. Annually, the District reviews the list of impaired water bodies and prioritizes them for use of this activity's funds as high, medium, or low according to geographic scope, District ownership and/or control of pollutant sources, and ease of implementation of source controls.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.3 million. During Fiscal Year 2007-2008, the District spent a total of $755,000. The accumulated reserve balance for this activity is $2.8 million as of Fiscal Year 2007-2008.

Activity 2.4

Neighborhood creeks frequently inspected and cleaned of litter and graffiti

Fifteen-Year Goal

60 creek cleanup events (4 per year). Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.

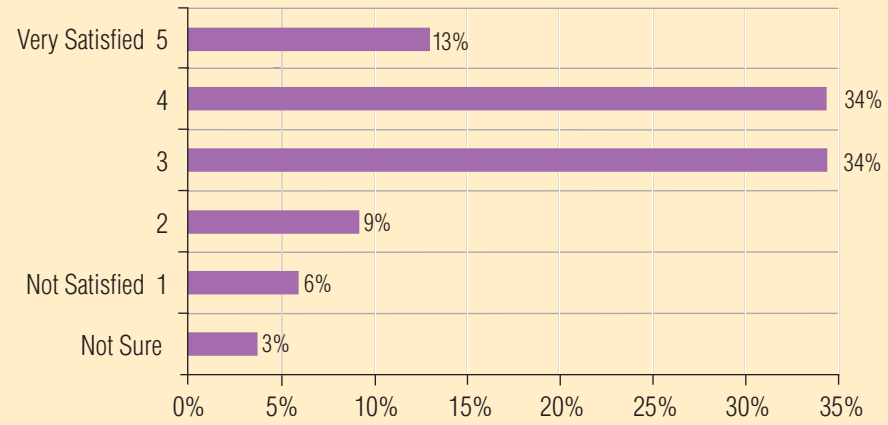
How This Activity Will Be Measured

The measurement for this activity will be the annual number of cleanup events and the cumulative amount of trash removed from area creeks. Additionally, the number of calls for service versus the time to respond will be measured. Finally, an annual survey of public perception of trash in the creeks will be taken.

Committee Assessment/Recommendation of this Activity

Considering the increased number of requests, while still responding within 5 days, and an increase in satisfaction, the commitment of 4 major clean-up events has been met.

15-year Program Graph



MEASURE

What is being measured?

Response time to remove litter and graffiti in less than 5 working days.

Target

100%

Challenges to Intended Outcome

Cleaning creeks of debris to a level that will improve public satisfaction. The District will continue to measure the amount of trash removed from creeks and the public's satisfaction in the District's response. At the same time, the District will be promoting and actively engaging in pollution prevention strategies so that future success will be measured more by public satisfaction than by pounds of trash found in and removed from our local streams.

Tracking the amount of trash removed as a measure of the success for this activity can conflict with success of other programs that are targeted at reducing the amount of trash, litter, and graffiti in the creeks.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

The District conducted 4 major cleanup events cleaning up trash and debris at 685 high visibility locations during the year. The high visibility locations are based on visible reaches, within 150 feet of bridges, along trails, and along frontage roads, of creeks where the District has easement or fee title. The list of high visibility locations is dynamic — locations can be added or deleted based on the amount of trash or graffiti found or not found. For more information about these activities, please go to the District's website at ***www.valleywater.org***.

Neighborhood Creeks Cleanup

Fiscal Year	# of Request	# of Work Order	Litter (Cubic Yard)	Graffiti (Square Feet)
2001 – 2002	224	269	5,500	111,262
2002 – 2003	332	742	7,867	105,339
2003 – 2004	422	1,693	4,233	283,015
2004 – 2005	556	2,236	6,727	370,081
2005 – 2006	634	2,533	6,866	366,972
2006 – 2007	644	2,621	5,611	433,961
2007 – 2008	1,063	2,452	2,854	401,333
Total	**3,875**	**12,546**	**39,658**	**2,071,961**

The District has a Memorandum of Understanding with the City of San Jose for graffiti cleanup and verbal agreements with the other cities in Santa Clara County. Two volunteer cleanup efforts, California Coastal Cleanup Day and the National Rivers Cleanup Day, are organized by the Creek Connections Action Group. This group consists of the District, County of Santa Clara, and the City of San Jose´. Through these programs and its own efforts, the District works in partnership to remove trash, debris, and graffiti throughout the Santa Clara County.

Between July 2007 and June 2008, as part of its continued focus on understanding customer satisfaction, District staff conducted end-of-transaction surveys with those customers who requested service. Results of these surveys indicated that 90.3% of responses to questions about customer service and overall quality of work were "good" or "excellent."

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Below is a table showing a breakdown of the type of work requested and the average work days for completing the work.

Summary of Response Data

Job Description	Total Reports	% of Total	Average Number of Work Days to Completion
Trash & Debris Removal	110	9%	10
Fence Repair	31	3%	7
Other Misc.	26	2%	9
Sign Installation	17	1%	3
Vegetation Management	11	1%	6
Corrective Maintenance	9	1%	19
Graffiti Removal	14	1%	16*
Total Response by District	218		
Reviewed & Referred to Other Entities	845	82%	N/A
Total	**1,063**		

**One graffiti spot required a safety analysis and special lift training. In addition, the coordination of renting a special long reach lift with another job caused the average number of work days to completion to 16. Otherwise the average days to completion would be 2.*

In a spring 2008 countywide telephone survey, residents were asked to rate their perception of the job the water district is doing "keeping creeks free of trash and debris" using a 1-5 scale, where 1 means "not at all satisfied" and 5 means "very satisfied". 47% of respondents chose "4" or "5" rating; 34% chose a "3" ranking creating a mean rating of 3.4.

The participants were also asked about their perception of performance in the removal of graffiti from bridges, culverts, and floodwalls. Of the respondents, 37% chose "4" or "5" rating; 28% chose a "3" ranking creating a mean rating of 3.3.

The results have changed very little from a similar survey conducted in spring 2007. At that time, the mean score for "keeping creeks free of trash and debris" was 3.4 and removal of graffiti from bridges, culverts, and floodwalls was 3.4.

During current fiscal year, 0.34 miles, for a cumulative total of 5.39 miles, of safety fence around creeks were installed or repaired.

Trend and Explanation

Efficiency of response to requests within 5 days has improved over 2002 and has been maintained over last four years. Total number of requests increased 165% from last year. Customer satisfaction with the District's communication is 89% positive; responsiveness is 90% positive; and meeting requirements for service is 92% positive.

Response to public requests within 5 days is reaching the goal of approximately 100% and 60 creeks are well-maintained through the 4 major clean-up events in the current year. The cities and the County are working with the District to coordinate responses for litter and graffiti removal.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.2 million. During Fiscal Year 2007-2008, the District spent a total of $843,000; the unspent amount of $351,000 is retained in the reserve balance for this activity.

ACTIVITY 2.5

Partnership with the County on general surface water quality protection program/outreach

Fifteen-Year Goal

Assist County or cities in reduction of pollutants in surface water.

How This Activity Will Be Measured

The District will measure this activity by the annual number of partnerships and collaboratives supported countywide to address general surface water quality.

Committee Assessment/Recommendation of this Activity

The District has fulfilled its commitments by partnering with the County to enhance community pollution prevention partnering efforts in Fiscal Year 2007-2008.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

The District fulfills its plan to "Assist county or other cities in reduction of pollutants in surface water," and further to "partnership with the county on general surface water quality protection program/outreach" through its contributions and involvement with both the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) and the Green Business Program (GBP) administered by the County of Santa Clara Integrated Waste Management Division.

SCVURPPP is an association of 13 municipal agencies, the County of Santa Clara, and the Santa Clara Valley Water District that are all bound by a Memorandum of Agreement to minimize runoff pollution to creeks and the bay. SCVURPPP conducts public outreach and receiving water monitoring and also develops performance standards that govern storm water pollution prevention from a wide variety of agency operations. On December 20, 2005, the District Board of Directors voted to approve a Memorandum of Agreement (MOA) with 13 municipalities and the County of Santa Clara to continue participation and funding of SCVURPPP. One third of the District's 30% share of the SCVURPPP annual budget is contributed from Program funds.

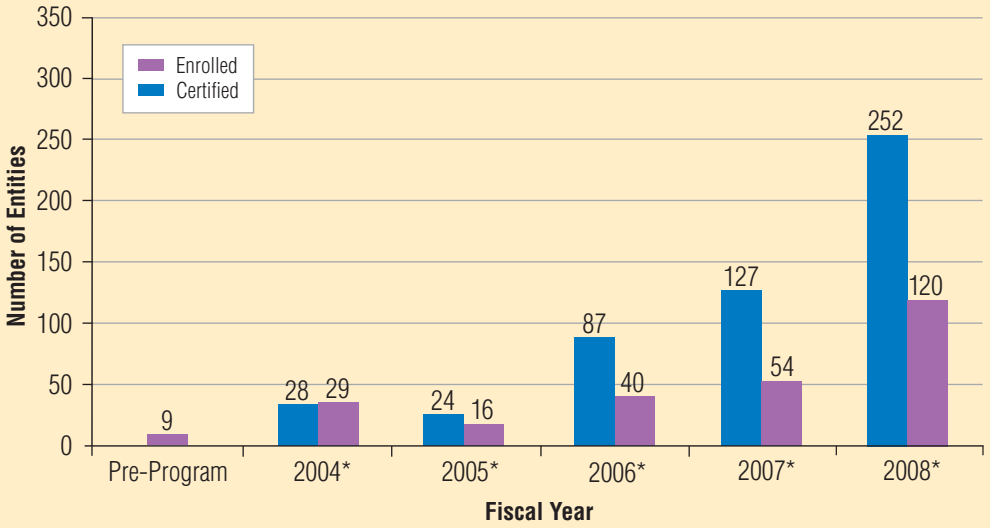
On May 8, 2007 the District Board of Directors voted to approve an agreement with the County of Santa Clara to partner with its GBP through a 3-year grant totaling $300,000. This contract continues funding previously approved by the District Board on April 4, 2004 and since that time the GBP has achieved remarkable success. During fiscal years 2004 through 2007 the GBP had a net increase of 134 certified businesses. During the past fiscal year (FY2008) alone the GBP had an additional net (new certifications (120) – decertifications (6)) increase of 114 more, bringing the net 5-year total to 248. During all of the years prior to initiation of Clean, Safe Creeks funding in FY04 the GBP had only accumulated 9 certified entities. Certified Green Businesses now include a diverse range of corporations, non-profits organizations, and public agencies such as the Santa Clara Valley Water District, several Santa Clara County departments, and municipal departments within the cities of Cupertino, Gilroy, Palo Alto, San Jose, and Sunnyvale. In addition to its broader scopes of water and energy conservation, GBP certifications require entities to support (1) Pollution Prevention and (2) Surface Water Runoff Reduction measures beyond levels required by regulatory code and permit conditions.

As shown in the following chart, the Program contributions and improved accountability mechanisms have coincided with improved County management of the GBP, all of which have contributed toward a significant boost in GBP effectiveness over the last four years of Program funding. Through District contributions to the GBP since FY2004 the Program has contributed to the certification of 248 entities throughout the county as of June 30, 2008. More information about the GBP can be obtained from their website at ***www.greenbiz.ca.gov/AboutUsSCC.html***.

Financial Consideration

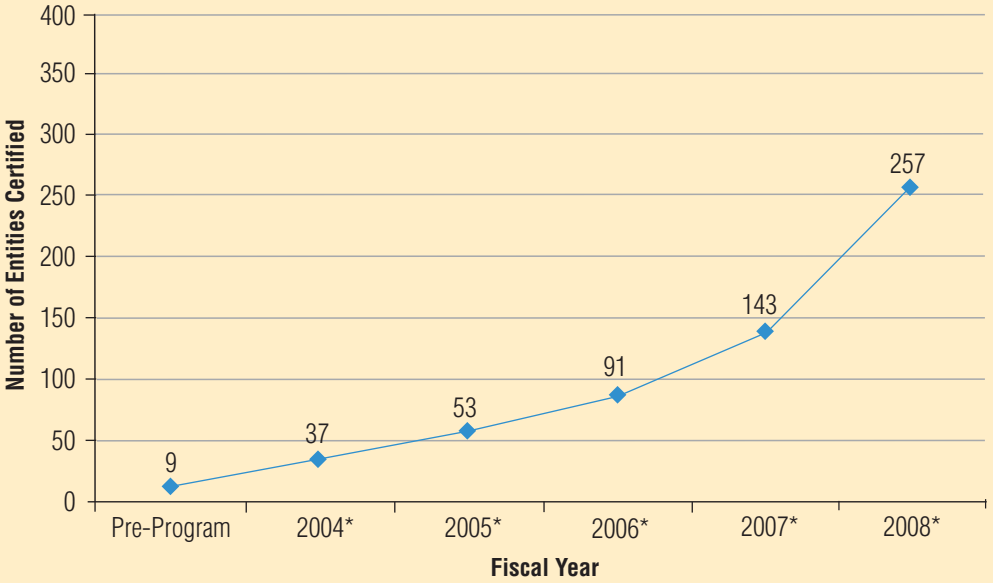
Estimated annual allocation (inflated) for this activity is $466,000. During Fiscal Year 2007-2008, the District spent a total of $426,000; the accumulated reserve balance for this activity is $1.1 million as of Fiscal Year 2007-2008.

Santa Clara County Green Business Program (Annual)



*Received Funding from Clean, Safe Creeks and Natural Flood Protection Program for these years.

Santa Clara County Green Business Program (Cumulative)



*Received Funding from Clean, Safe Creeks and Natural Flood Protection Program for these years.

Outcome 3

Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board

Outcome three provides for crucial environmental work to protect and restore habitats and encourage the return of endangered species such as the Chinook salmon, steelhead trout, salt marsh harvest mouse, California clapper rail and California red-legged frog. The new plan includes the removal of non-native plants and revegetation. New community partnerships will help restore riparian and tidal habitat.

3.1 Vegetation Management

- Removal and maintenance of approximately 21,450 acres mostly in unimproved channels.

3.2 Habitat Restoration

- 100 acres of tidal and/or riparian habitat created or restored
- Protection for endangered species
- Removal of fish migration barriers and installation of fish ladders
- Revegetation of native plant species
- Removal of nonnative, invasive species

Submitted by Outcome 3 Subcommittee:
Nancy Hobbs (Chair), Don Burnett, Margaret Bruce, Jim Foran, and Terry Trumbull.

ACTIVITY 3.1

Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.

Fifteen-Year Goal

Creeks that are clear of plant growth that can impede water flow and reduce the flood protection capacity. Vegetation at mitigation sites properly monitored and managed to assure healthy habitat (equivalent of 22,000 acres removed and maintained).

How This Activity Will Be Measured

This activity will be measured by tracking the amount of vegetation managed that can impede water flow and reduce flood protection capacity, or by the removal of non-native and invasive vegetation to improve riparian habitat quality.

Committee Assessment/Recommendation of this Activity

The amount of vegetation managed is ahead of target 15-year Program goal.

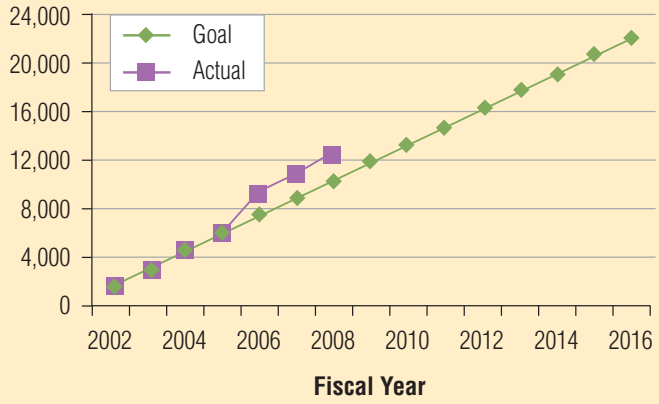
Annual Performance Table

Vegetation Management (Acres)

Fiscal Year	Annual	
	Planned	Actual
2001 – 2002	1,467	1,168
2002 – 2003	1,467	1,504
2003 – 2004	1,467	1,537
2004 – 2005	1,467	1,561
2005 – 2006	1,467	3,591
2006 – 2007	1,466	1,481
2007 – 2008	1,466	1,466
Total	**10,267**	**12,308**

15-year Program Graph

Acres of Vegetation Removed or Maintained



MEASURE

What is being measured?

Number of acres of vegetation removed and managed.

Target

Equivalent of 22,000 acres removed or maintained by 2016.

Challenges to Intended Outcome

To meet this target, the District must plan its projects to ensure that the projects meet requirements imposed by the California Environmental Quality Act and other regulatory agencies to obtain environmental clearances and permits.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

During the seventh year of the Program, the District performed vegetation management as described in the Program on 3,515 acres; 1,466 acres of the program was funded through Clean Safe Creeks. Compared with the average annual goal of 1,466 acres, this represents 100% of the target. The total vegetation management program work included 462 acres of in-stream vegetation control, 2,764 acres of access maintenance and fire protection, and 289 acres of re-vegetation maintenance (total of 3,515 acres).

On a program-to-date basis, the District has performed cumulative vegetation management on 12,308 acres relative to a target of 10,267 acres. This work results in 157.4 miles of in stream vegetation control for flood conveyance, 145 miles of maintenance access work and 148 miles of firebreaks on an annual basis.

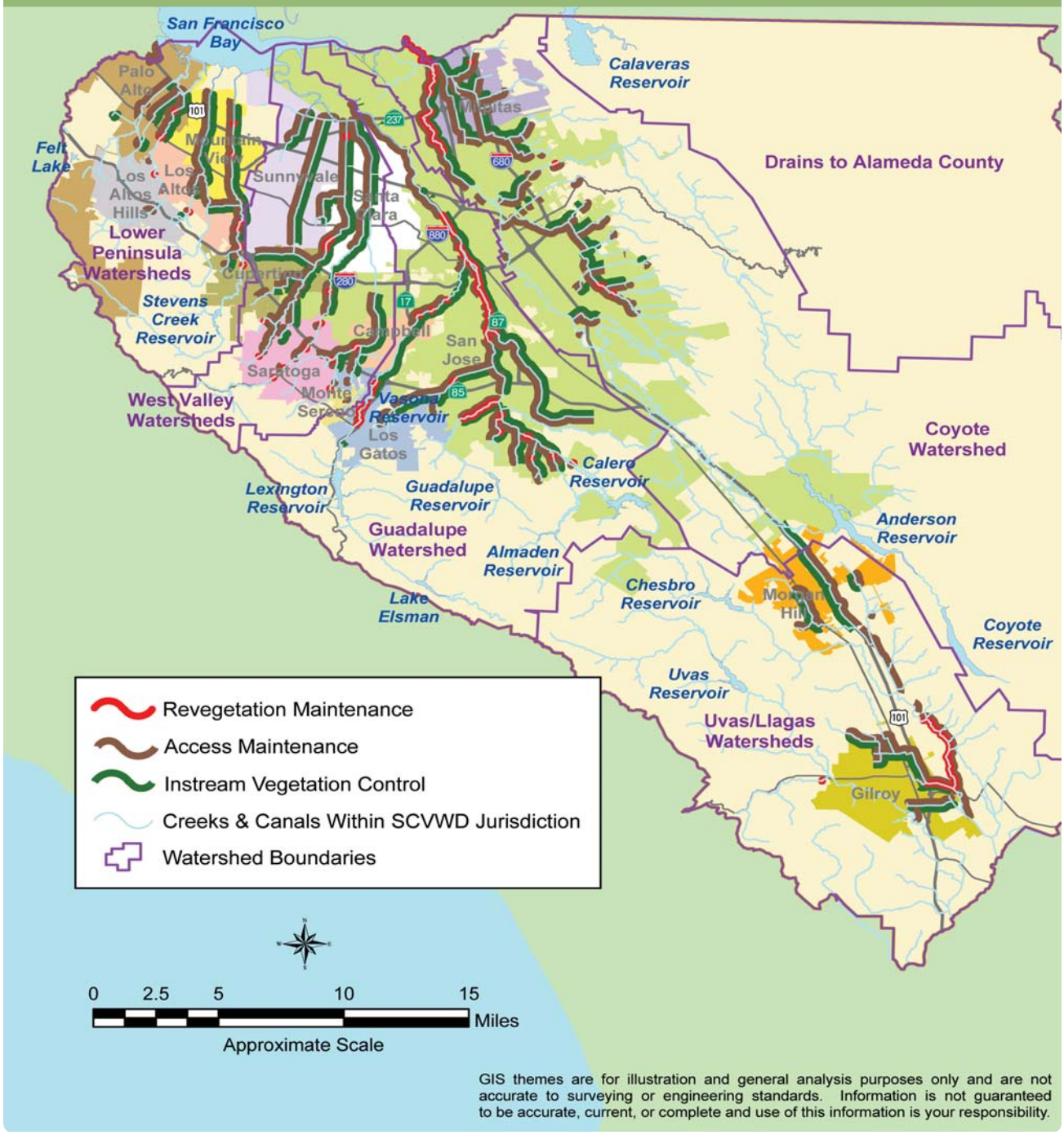
Trend and Explanation

During the seventh year of the Program, the District was able to fully implement the vegetation management program, and is successfully meeting the program goals.





Clean, Safe Creeks and Natural Flood Protection Program Vegetation Management Work Areas



Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.5 million. The amount spent in Fiscal Year 2007-2008 was $1.6 million, the additional spending of $138,000 in Fiscal Year 2007-2008 is funded by the accumulated reserve balances of this activity.

ACTIVITY 3.2

Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.

Fifteen-Year Goal

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).

How This Activity Will Be Measured

This activity will be measured by tracking the acreage of environmental enhancements, i.e., restoration, rehabilitation, preservation, and creation, determined appropriate for implementation and completed, as well as the pre and post-conditions of the fisheries, riparian habitat and wetlands proposed as part of the projects. Additionally, pre and post-conditions of the fisheries, riparian habitat and/or wetlands will be documented by providing pictures and reports of the project sites. District compensatory mitigation work is not included as part of environmental restoration for this activity.

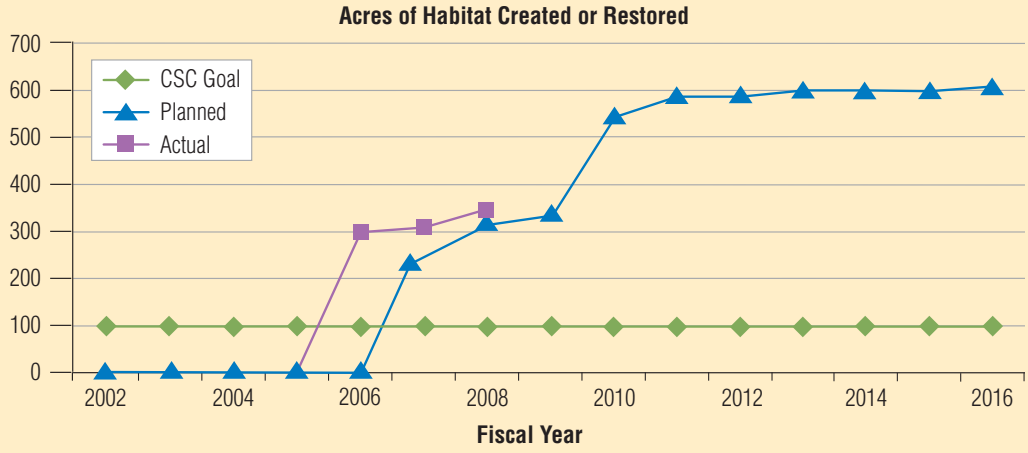
Committee Assessment/Recommendation of this Activity

The 16 environmental enhancement projects amount to a total of 599 acres of enhancement planned with funding identified. Completion of the Island Ponds Tidal Wetland Restoration Project, Lower Silver Creek Flood Protection Project Enhancements, Upper Pajaro Watershed Vegetated Buffer Strip Project, and Palassou Ridge Wetland Management Project demonstrates substantial progress with 346.5 acres of enhancements completed to date.

Committee Recommendation

The Committee recommends that the District continue to implement previously identified environmental enhancement projects and consider the incorporation of environmental enhancements into capital and water utility projects where feasible. The Committee recognizes that while the District relies on its local, state, and federal partners to complete enhancement projects, partnering municipalities also rely on approved District grant funding to carry out projects. The Committee also recommends that at such time as the District implements another round of environmental enhancement grants, external agencies be included.

15-year Program Graph



MEASURE

What is being measured?

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife.

Target

Success criteria is achievement of 100 acres of tidal and/or riparian habitat. Completion of one or more activities in: protection for endangered species; removal of fish migration barriers/installation of fish ladders; re-vegetation of native plant species; and removal of nonnative, invasive plants columns as shown on the chart on page 54.

Challenges to Intended Outcome

Challenges include: 1) tracking and monitoring projects to ensure that acreage planned will be successfully implemented; 2) gaining regulatory and community approval/acceptance; 3) determining whether to continue implementing additional enhancements having met the 100 acre goal.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

Actual performance for Fiscal Year 2007-2008 is 42.5 acres of tidal or riparian habitat created or restored, with 346.5 total acres.

To date, the Island Ponds Tidal Wetland Restoration Project, Lower Silver Creek Flood Protection Project Enhancements, Upper Pajaro Watershed Vegetated Buffer Strip Project, and Palassou Ridge Wetland Management Project have been completed. The remaining projects are in the planning, design and implementation phases and additional progress will be reported as the projects proceed.

New indicators were added into the IMC Report in Fiscal Year 2008. These indicators will be used as additional measurement of the outcome and will be measured from FY 2008 forward. Indicators include: protection for endangered species; removal of fish migration barriers/ installation of fish ladders; re-vegetation of native plant species; and removal of nonnative, invasive plants.

Trend and Explanation

The trend shows a large increase in the number of projects planned and implemented over time with the implementation of the first cycle of the Environmental Enhancement Program in 2005.

The trend for completion of environmental enhancement projects demonstrates an increase following completion of four of sixteen funded enhancement projects over the last two years. Additional projects are in the planning, design and implementation phases and will result in additional progress reflected in the trend in the near future.

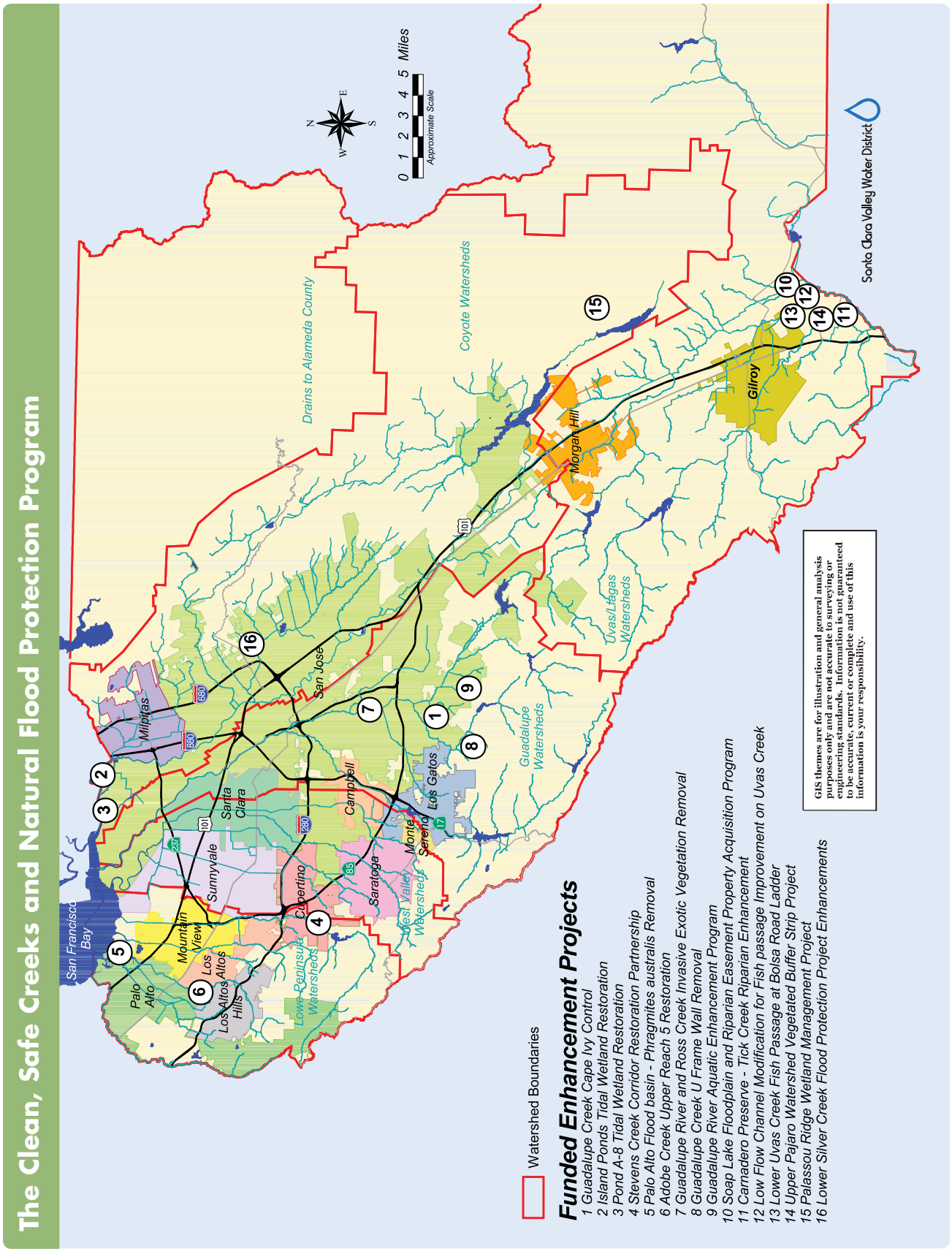
Financial Consideration

Estimated annual allocation (inflated) for this activity is $2.5 million. During Fiscal Year 2007-2008, the District spent a total of $309,000. The accumulated reserve for this activity is $8.6 million, of which $836,000 is allocated to previously approved enhancement projects and the remaining funds are set aside in the Program reserves.

Outcome 3.2: Environmental Enhancements (Funded in part by Clean, Safe Creeks and Natural Flood Protection Special Tax)

					Measure ID'ed KPI*	Additional Performance Objectives			
Project Number	**Watershed**	**Project Name**	**Approved CSC Amount**	**Total Project Cost**	**100 acres of tidal and/or riparian habitat created or restored (ac/lin ft)**	**Protection for endangered species**	**Removal of fish migration barriers/installation of fish ladders**	**Revegetation of native plant species**	**Removal of non-native, invasive plants**
1	Guadalupe	Guadalupe Creek Cape Ivy Control	$70,138	$70,138	9.18 ac	N/A	N/A	N/A	Removal of 9.18 ac Cape Ivy
2	Coyote	Island Ponds Tidal Wetland Restoration	$420,000	$7,100,000	299 ac	Clapper rail, salt marsh harvest mouse, black rail	N/A	Passive revegetation of 299 ac tidal plant species	Removal of Spartina
3	Guadalupe	Pond A-8 Tidal Wetland Restoration	$2,100,000	$5,500,000	200 ac	N/A	N/A	Passive revegetation of 200 ac tidal plant species	N/A
4	Lower Peninsula	Stevens Creek Corridor Restoration Partnership	$401,884	$803,768	4 ac	Steelhead trout	2 low-flow road crossings and 1 flashboard dam	N/A	N/A
5	Lower Peninsula	Palo Alto Flood Basin — *Phragmites australis* Removal	$50,975	$69,311	6 ac	Clapper rail, salt marsh harvest mouse, Alameda song sparrow	N/A	Reveg with pickleweed, alkali heath and gum plant	Removal of 6 ac Common Reed
6	Lower Peninsula	Adobe Creek Upper Reach 5 Restoration	$62,490	$3,980,000	0.65 ac	N/A	Removal of 2 large drop structures	Reveg of 0.65 acres SRA and riparian habitat	N/A
7	Guadalupe	Invasive Exotic Vegetation Removal	$167,000	$167,000	2 ac	N/A	N/A	Reveg of 2 acres	Removal of 2 ac weeping willow, acacia, and holly oak
8	Guadalupe	Guadalupe Creek U Frame Wall Removal	$183,000	$183,000	0.5 ac	Steelhead trout	Removal of 1 wall to reduce scour and flow velocities, improving fish migration	N/A	N/A
9	Guadalupe	Guadalupe River Aquatic Enhancement Program	$155,683	$155,683	0.65 ac	Western pond turtles, Steelhead	N/A	N/A	N/A
10	Uvas Llagas	Soap Lake Floodplain and Riparian Easement Property Acquisition Program	$250,000	$500,000	25 ac	least Bell's vireo, CA red-legged frog, California tiger salamander, and possibly San Joaquin kit fox (movement only).	N/A	N/A	N/A
11	Uvas Llagas	Carnadero Preserve — Tick Creek Riparian Enhancement	$116,000	$116,000	2.3	N/A	N/A	Reveg approx. 2000 linear bank feet (2.3 ac)	N/A
12	Uvas Llagas	Low Flow Channel Modification for Fish Passage Improvement (Silva Crossing at Miller Avenue)	$37,413	$37,413	Enhancement to 7 mi of upstream fish habitat	Steelhead trout	Replace 2 culverts with 1 that is appropriately designed to remediate section where fish must jump	N/A	N/A
13	Uvas Llagas	Lower Uvas Creek Fish Passage at Bolsa Road Ladder	$33,000	$40,000	Enhancement to 7 mi of upstream fish habitat	N/A	Retrofit 1 fish ladder and improve 1 bridge culvert weir system for fish passage	N/A	N/A
14	Uvas Llagas	Upper Pajaro Watershed Vegetated Buffer Strip Project	$240,000	$365,000	2.5 ac	N/A	N/A	Reveg 2.5 ac in buffer strips with native perennial grasses	N/A
15	Coyote	Palassou Ridge Wetland Management Project	$969,218	$969,218	40 ac	CA red legged frog, tiger salamander, foothill yellow legged frog	N/A	N/A	N/A
16	Coyote	Lower Silver Creek Flood Protection Project Enhancements	$4,000,000	$4,000,000	5 ac	N/A	N/A	Planting of 5 acres SRA and riparian habitat	N/A
Totals			**$9,256,801.63**	**$24,056,531.44**	**346.5 of 596.8 ac**		**0 of 9**	**306.5 of 511.5 acres**	**0 of 17.18 acres**
		Constructed Project Monitoring Reports (by objective)			**2**	**1**	**0**	**2**	**0**
		Monitoring Reports On Target			**2**	**1**	**0**	**2**	**0**

Complete | On Target | Not budgeted in FY 2009 | *Measure-Identified Key Performance Indicator


The Clean, Safe Creeks and Natural Flood Protection Program
Watershed Boundaries
Funded Enhancement Projects
1 Guadalupe Creek Cape Ivy Control
2 Island Ponds Tidal Wetland Restoration
3 Pond A-8 Tidal Wetland Restoration
4 Stevens Creek Corridor Restoration Partnership
5 Palo Alto Flood basin - Phragmites australis Removal
6 Adobe Creek Upper Reach 5 Restoration
7 Guadalupe River and Ross Creek Invasive Exotic Vegetation Removal
8 Guadalupe Creek U Frame Wall Removal
9 Guadalupe River Aquatic Enhancement Program
10 Soap Lake Floodplain and Riparian Easement Property Acquisition Program
11 Carnadero Preserve - Tick Creek Riparian Enhancement
12 Low Flow Channel Modification for Fish passage Improvement on Uvas Creek
13 Lower Uvas Creek Fish Passage at Bolsa Road Ladder
14 Upper Pajaro Watershed Vegetated Buffer Strip Project
15 Palassou Ridge Wetland Management Project
16 Lower Silver Creek Flood Protection Project Enhancements
GIS themes are for illustration and general analysis purposes only and are not accurate to surveying or engineering standards. Information is not guaranteed to be accurate, current or complete and use of this information is your responsibility.
0 1 2 3 4 5 Miles
Approximate Scale
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W
E
S
Santa Clara Valley Water District
San Francisco Bay
Palo Alto
Los Altos Hills
Los Altos
Mountain View
Sunnyvale
Santa Clara
Milpitas
San Jose
Cupertino
Saratoga
Campbell
Monte Sereno
Los Gatos
Morgan Hill
Gilroy
Drains to Alameda County
Coyote Watersheds
Uvas/Llagas Watersheds
Guadalupe Watersheds
West Valley Watersheds
Lower Peninsula Watersheds
101
280
880
85
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Outcome 4

There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate

Outcome 4 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) recognizes the District's unique position in being able to provide public access and recreational opportunities along riparian corridors, some of the few remaining natural areas in highly urbanized Santa Clara County. Through the development of access for some 70 miles of additional trails and open space, Outcome 4 seeks to increase public recreational opportunities and allow the public to enjoy waterways throughout Santa Clara County, while meeting the District's Board's Ends Policy E-3.3., which states "There are additional trails, parks and open space along creeks and in the watersheds when reasonable and appropriate."

The District is working with agencies that have developed existing trails, parks and open space plans and websites, such as the Santa Clara County's Countywide Trails Master Plan (***www.sccgov.org/portal/siteparks***) and City of San José's Greenprint (***www.sjparks.org/Trails/trailsindex.asp***) to focus partnership efforts and target collaborative projects.

Outcome 4 objectives complement the District's efforts to facilitate development of Joint-Use and Joint-Trail Agreements on District land with partners, e.g. local municipalities, County of Santa Clara, and others, and to incorporate trails into its capital projects wherever possible.

Specifically, Outcome 4 addresses the following four objectives:

- Partnerships to provide public access to 70 miles of open space and/or trails along creeks.
- Increase in community recreational opportunities.
- Increased number of bicycle paths for alternative transportation.
- Opportunities for open space, trails and parks incorporated into flood protection projects.

Submitted by Outcome 4 Subcommittee:
Don Burnett (Chair), Margaret Bruce, Nancy Hobbs, Lonnie Gross, and Terry Trumbull.

ACTIVITY 4.1

Provide additional trails and open space along creeks and in watersheds.

Fifteen-Year Goal

Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

How This Activity Will Be Measured

The miles of trails and acres of open space and parks created or planned for as a result of the Program will be measured. Both the actual miles of new trails constructed and the miles of additional access provided by construction will be reported. This activity will also be measured by the total number of agreements entered into as a result of the Program. The District will describe the dollars expended to achieve the results of the program and specify where District land or right of way is provided.

Committee Assessment/Recommendation of this Activity

Implementation of trail projects through the development of joint trail and joint use agreements, as well as carrying out two cycles of the Trails, Parks and Open Space Grant Program, has demonstrated to the Independent Monitoring Committee (Committee) that satisfactory progress is being made toward achieving and even exceeding the 15-year Program goal. These current agreements demonstrate that the Activity 4.1 goal to create new public access to 70 miles of trails and new open space is achievable within the 15-year Program timeframe.

Committee Recommendation

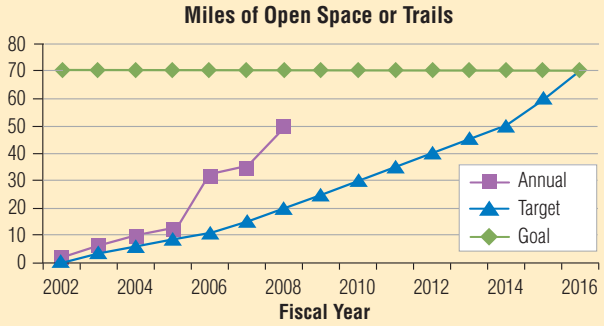
The Committee recommended last year and is recommending this year that District staff continue to work with the cities of Santa Clara County, the County of Santa Clara, and other agencies, e.g., Santa Clara Valley Transit Authority, open space districts, and other trail organizations, to ensure effective participation in partnerships and appropriate geographic distribution of funding opportunities throughout the county to achieve the objectives of the Program. The Committee recognizes that the District relies on its local partners to complete trail and open space projects and also that local municipalities rely on approved District grant funding to carry out their projects. The Committee also recommends that the District work collaboratively with the County of Santa Clara and the cities to produce a comprehensive, countywide set of trail maps for trail users. These maps are currently being produced by the County (see Planning and Development/Countywide Trails Master Plan/Countywide Trails Master Plan Map at

Annual Performance Table

Miles of Trails (Actual Constructed)

Fiscal Year	Annual	Cumulative
2001 – 2002	1.22	1.22
2002 – 2003	3.10	4.32
2003 – 2004	3.29	7.61
2004 – 2005	2.36	9.97
2005 – 2006	23.30	33.27
2006 – 2007	2.50	35.77
2007 – 2008	13.26	49.03

15-year Program Graph



www.parkhere.org/portal/site/parks and City of San José, ***www.sjparks.org/Trails/TrailsMaps.asp***. Thumbnail maps for Clean, Safe Creeks trail projects completed prior to 2007-2008 can be found at ***www.valleywater.org/Water/Watersheds_-_streams_and_floods/Clean,_Safe_Creeks_&_Natural_Flood_Protection_Plan/_Trail_&_Map_PDFs/Trail%20Maps.PDF***.

The Committee recommends adding an additional table to next year's report listing the existing trail characteristics to more effectively evaluate these characteristics and how they fulfilled the objectives of the Clean, Safe Creeks and Natural Flood Protection Plan.

MEASURE

What is being measured?

Miles of additional trails or open space provided along creeks and in watersheds.

Target

70 miles of additional open space or trails along creeks by 2016.

Challenges to Intended Outcome

- Complex process of working with multiple agencies, obtaining permits and managing various schedules.
- Limited community partner resources for dedicated work on trail projects may require extended time periods for completion of trail agreement requirements.
- Placement of trails along creeks and in the watersheds must consider ecological values in their development.
- Public concern about trail alignments may prove inconsistent with trail objectives.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2007-2008

Current Performance

Trail Development	Fiscal Year 2007-2008 Annual Trail Progress (miles)	Cumulative Trail Progress (miles)	
Joint Trail Agreements	9.49 (constructed)	17.44 (constructed)	21.90 (planned)
Joint Use Agreements	0 (constructed)	6.62 (constructed)	8.92 (planned)
Trails Grant Program – 2003 cycle	2.77 (constructed)	23.77 (constructed)	48.32 (planned)
Trails Grant Program – 2005 cycle	1.0 (constructed)	1.20 (constructed)	2.35 (planned)
		Total : Constructed 49.03	**Planned 81.49**

The District added 13.26 (actual constructed) miles of public access to trails in Fiscal Year 2007-2008; for a cumulative total of 49.03 miles of trail to date. These 49.03 miles represent 70% completion of the District's trail and open space goal of providing public access to 70 miles of trail and open space by the year 2015.

Trend and Explanation

The planned performance line for this activity is initially low to allow for program development and start-up. The current progress demonstrates that design and construction are leading to the completion of projects with the actual line (number of trail miles constructed) now exceeding the planned line (number of trail miles planned per year) due to the opening of several trails to the public in Fiscal Year 2007-2008.

The 15-year Program graph reflects the need to account for the period between project funding and completion of actual trail miles constructed for public access. Increased cooperation between trail proponents and refinement of existing programs has had a positive impact on completion of trails over the past three years, demonstrated by the 39.06 miles of trails completed between Fiscal Year 2006 and 2008 in comparison to 9.97 miles completed between Fiscal Year 2002 and 2005.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.1 million. During Fiscal Year 2007-2008, the District spent a total of $790,000. The accumulated reserve for this activity is $4.5 million, of which $1.4 million is allocated to previously approved trail and open space projects and the remaining funds are set aside in the Program reserves.

Trails, Parks, and Open Space Completed Projects

Project	Partnering Agency	Watershed	FY Completed	Trails Proposed (Miles)	Total Completed (Miles)
TYPE: Joint Trail Agreements					
Coyote Creek Trail (HWY 237 to Montague Expwy)	San Jose	Coyote	04-05 (Q3)	2.36	2.36
Guadalupe 12 (Blossom Hill to Chenowyth)	San Jose	Guadalupe	03-04	0.8	0.8
Guadalupe 13 (Coleman to Almaden Lake)	San Jose	Guadalupe	03-04	0.19	0.19
Guadalupe Creek Trail– Interim (Almaden to Singletree) Completed to Meridian	San Jose	Guadalupe	06-07 (Q4)	1.7	0.8
Guadalupe River Trail – Downtown Interim (880 to 280)	San Jose	Guadalupe	05-06 (Q2)	2.7	2.7
Saratoga Creek (San Jose) (Bollinger Rd to English Dr)	San Jose	West Valley	05-06 (Q1)	1.1	1.1
Guadalupe River Trail - Lower Interim (Gold St to 880)	San Jose	Guad	07-08 (Q3)	6.6	6.6
Los Gatos Reach 4 (Lonus Street to Auzerais Avenue)	San Jose	Guad	07-08 (Q2)	0.5	0.5
Penitencia Creek Trail – Rch 2a (Noble to Percolation Pond #2)	San Jose	Coyote	07-08 (Q2)	0.62	0.62
Thompson Creek/ Lower Silver Creek (Tully to Aborn)	San Jose	Coyote	07-08 (Q4)	1.77	1.77
			SUBTOTAL	**7.15**	**7.95**
TYPE: Joint Use Agreements					
Calabazas Creek (237 to Mission College Blvd)	Santa Clara	West Valley	03-04	1.19	1.19
Coyote Creek – Reach 4B (Idlewood to Capital Ex)	San Jose	Coyote		1.2	1.2
Regnart Creek (at De Palma Lane)	Cupertino	West Valley	02-03	0.04	0.04
San Pedro Ponds (in and around ponds)	Morgan Hill	Uvas-Llagas		1.09	1.09
San Tomas Aquino (237 – Agnew)	Santa Clara	West Valley	03-04	2.3	2.3
Saratoga Creek (280 to Bollinger)	Cupertino	West Valley	03-04	0.47	0.47
Uvas Creek (Santa Teresa to Christmas Hill Park)	Gilroy	Uvas-Llagas		0.33	0.33
			SUBTOTAL	**6.62**	**6.62**

Trails, Parks, and Open Space Completed Projects

Project	Partnering Agency	Watershed	FY Completed	Trails Proposed (Miles)	Total Completed (Miles)
TYPE: Clean Safe Creek Trail Grant Agreements					
Berryessa Creek Trail, Reach 3 (Complete from Abel Street to Town Center – Hillview)	Milpitas	Coyote	04-05 (Q2)	1.5	1.5
Berryessa Creek Trail, Reach 3 (Abel Street to Town Center – Hillview) Linkage to adjacent reaches	Milpitas	Coyote	14-15	3.95	0
Calabazas Creek Trail (Mission College to Old Mtn View Rd)	Sunnyvale	West Valley	06-07	1.5	1.5
Coyote Lake – Harvey Bear Ranch Cnty Prk Ph 1 Trails Master Plan Implementation (approx. E San Martin Ave to Roop Rd)	County	Coyote	05-06 (Q4)	16	16
Coyote Creek Trail, Reach 1 Staging Area (Complete from Dixon Landing Rd to Ranch Dr)	Milpitas	Coyote	05-06 (Q4)	1.75	1.75
Coyote Creek Trail, Reach 1 (Dixon Landing Rd. to Ranch Dr.) Linkage to adjacent reaches	San Jose	Coyote	14-15	3.35	0
Dobern Bridge/ Lower Silver Creek Trail (Dobern Ave to Bambi Lane)	San Jose	Coyote	05-06 (Q3)	0.25	0.25
Morgan Hill Wildlife Trail (Edmundson Ave to Edes Court)	Morgan Hill	Uvas Llagas	06-07 (Q3)	0.2	0.2
Selma Olinder/Coyote Creek Trail (Coyote Creek at E William St)	San Jose	Coyote	05-06 (Q1)	0.5	0.5
Coyote Creek Trail, Reach 1 Staging Area (additional mileage added to Dixon to Ranch alignment)	Milpitas	Coyote	07-08	0.45	0.45
Stevens Creek Trail – Habitat Protection and Historic Preservation of De Anza Knoll (in Rancho San Antonio County Park near Christo Rey Dr)	County	Lower Pen	07-08 (Q4)	2	2
Enhancement of the South Page Ponds Groundwater Recharge Facility (Hacienda at Winchester)	Campbell	Guadalupe	07-08 (Q1)	0.32	0.32
Coyote Creek Trail County Park – Hellyer Gap Trail Improvement Project (Highway 101 at Hellyer Avenue, near Coyote Creek)	County	Coyote	07-08 (Q1)	0.5	0.5
Stevens Creek Trail – Reach 4, Segment 2 North (Yuba Dr to El Camino Real)	Mountain View	Lower Pen	07-08 (Q4)	0.5	0.5
San Tomas Aquino Creek Trail, Reach 2 (Agnew to Scott)	Santa Clara	West Valley	08-09	12	0
Willow Glen Railroad Spur Acquisition (Los Gatos Crk to Guad River to Coyote Creek)	San Jose	Guad	14-15	3.5	0
Stevens Creek Corridor Trail (at Blackberry Farm)	Cupertino	Lower Pen	09-10	1.15	0
San Tomas Aquino Creek Trail, Phase 1	Campbell	West Valley	14-15	2.2	0
			SUBTOTAL	**51.12**	**24.97**
			GRAND TOTAL (2000 - 2008)	**76.08**	**49.03**
					COMPLETED MILES OF TRAIL

Trail Location Maps



Guadalupe River Trail – Lower Interim (Gold Street to 880) 6.6 miles



Los Gatos Reach 4 (Lonus Street to Auzerais Avenue) 0.5 miles



Penitencia Creek Trail – Reach 2a (Noble to Percolation Pond #2) 0.62 miles



Thompson Creek/Lower Silver Creek (Tully to Aborn) 1.77 miles

Trail Location Maps



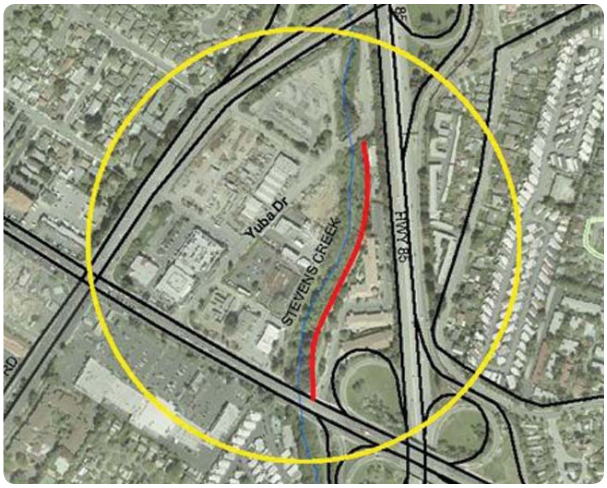
Stevens Creek Trail – Habitat Protection and Historic Preservation of De Anza Knoll (In Rancho San Antonio County Park near Christo Rey Drive) 2 miles



Enhancement of the South Page Ponds Groundwater Recharge Facility
(Hacienda at Winchester) 0.32 miles



Coyote Creek Trail County Park – Hellyer Gap Trail Improvement Project
(Highway 101 at Hellyer Avenue, near Coyote Creek) 0.5 miles



Stevens Creek Trail – Reach 4, Segment 2 North
(Yuba Drive to El Camino Real) 0.5 miles

Appendix

- Summary of Key Performance Indicators for the 15-year Program as presented to the voters in 2000 A2
- Financial Summaries A4
- Chart of Program Total Expected Revenue by Outcome A6
- Capital Projects and Support Costs A6
- Glossary A8

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
1. Homes, schools, businesses and transportation networks are protected from flooding.	
• Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.	
Permanente Creek *(SF Bay to El Camino Real)*	Flood damage reduction for 1,664 parcels that include: 1,378 homes, 160 businesses and 4 schools/institutions.
San Francisquito Creek *(SF Bay to Searsville Dam)*	Planning study and design of an engineering plan to provide flood damage reduction for 3,000 parcels.
Sunnyvale West Channel *(Guadalupe Slough to Hwy 101)*	Flood damage reduction for 11 parcels by increasing the creek's ability to convey the 100-year storm flow.
Calabazas Creek *(Miller Avenue to Wardell Rd)*	Flood damage reduction for 2,483 parcels that include: 2,270 homes, 90 businesses, and 7 schools/institutions.
Sunnyvale East Channel *(Guadalupe Slough to I-280)*	Flood damage reduction for 1,618 parcels that include: 1,450 homes, 95 businesses, and 4 schools/institutions.
Upper Guadalupe River *(I-280 to Blossom Hill Rd.)*	Using only **local funding**, a reduced project would extend from Hwy 280 to Curtner Avenue. Frequency of flooding would be reduced, however parcels in the flood plain would still be subjected to flooding from upstream sources. **Local and federal funding** for flood damage reduction for 6,989 parcels that include: 6,280 homes, 320 businesses, and 10 schools/institutions.
Berryessa Creek *(Lower Penitencia Creek to Old Piedmont Rd.)*	Using only **local funds**, a reduced project would extend from the confluence with Lower Penitencia upstream to Montague Expressway, modifying 3 miles of channel and protecting approximately 100 parcels. **Local and federal funding** for flood damage reduction for 1,814 parcels including 1,420 homes, 170 businesses, and 5 schools/institutions.
Coyote Creek *(Montague Expway to 280)*	Planning study, design, and partial construction (to the extent allowed by available funding) of an engineering plan to provide flood damage reduction.
Upper Llagas Creek *(Buena Vista Ave. to Wright Ave. and W. Little Llagas)*	**Local funding only** would include 3.25 miles of channel construction, including a 1-mile diversion. This would provide protection from a 10-year flood event for some agricultural land, leaving areas of Morgan Hill exposed to flooding. **Local and federal funding** for flood damage reduction combined would include: 1,397 parcels comprised of 820 homes, 200 businesses, 190 agricultural parcels, and 6 schools/institutions.
• Sediment removal to preserve flood protection capacity of creeks.	Remove approximately 120,000 cubic yards of sediment from unimproved creeks.
• Maintenance of newly improved creeks	Preserve flood protection capacity for 46 miles of newly improved creeks maintained (vegetation control and sediment removal).

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
2. There is clean, safe water in our creeks and bays.	
• Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.	Reduce urban runoff pollutants in South County cities.
• Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.	Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report. (Equivalent of approximately 180 incident responses).
• Impaired water bodies improvement	Reduce or prevent additional impairment of water.
• Neighborhood creeks frequently inspected and cleaned of litter and graffiti.	60 creek cleanup events. Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.
• Partnership with the county on general surface water quality protection program/outreach.	Assist County or other cities in reduction of pollutants in surface water.
3. Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board.	
• Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.	Creeks that are clear of plant growth that can impede water flow and reduce the flood protection capacity. Vegetation at mitigation sites properly monitored and managed to assure healthy habitat. (Equivalent of 22,000 acres removed and maintained).
• Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.	Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).
4. There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.	
• Provide additional trails and open space along creeks and in watersheds.	Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

Financial Summary Fiscal Year 2007-2008 ($ Thousands)

Revenue	Budget	Actual	% Received
Special Tax	$30,283	$30,671	101%
Interest [6]	2,900	3,615	125%
Other [1]	1,522	555	36%
Total	**$34,705**	**$34,841**	**100%**

Expenditures	Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent [2]	Allocated to Reserves [3]	Spent + Reserved	
Outcome 1					
Capital Projects (Local/State portion only) [8]	21,826	11,521	10,305	21,826	100%
Program Management & Support [4]	1,263	1,615	(351)	1,263	128%
Sediment Removal [7]	358	374	(15)	358	104%
Maintenance of newly improved creeks	454	—	454	454	100%
Subtotal	23,901	13,509	10,392	23,901	100%
Outcome 2					
District Urban Runoff Pollution Prevention [7]	48	44	4	48	100%
Hazardous Materials Mgmt & Incident Response [7]	36	30	6	36	100%
Impaired Water Bodies Improvement [7]	1,266	755	511	1,266	100%
Good Neighbor Maintenance [7]	1,194	843	351	1,194	100%
Pollution Prevention Partnership w/County [7]	466	426	39	466	100%
Subtotal	3,009	2,097	912	3,009	100%
Outcome 3					
Vegetation Management [7]	1,516	1,655	(138)	1,516	109%
Environmental Restoration	2,496	309	2,187	2,496	100%
Subtotal	4,012	1,963	2,049	4,012	100%
Outcome 4					
Open Space and Trails	1,099	790	309	1,099	100%
All Outcome Subtotal	32,021	18,360	13,661	32,021	100%
Program Management & Support [4]	180	289	(109)	180	161%
Unallocated Resources [5]	2,504	—	2,641	2,641	105%
Total	**$34,705**	**$18,649**	**$16,192**	**$34,841**	**100%**

[1] Actual includes reimbursement from the State/Local Government; majority of the amount is for Upper Guadalupe and Upper Llagas Projects
[2] Spent includes actual expenditures only; encumbrances are included with Reserves
[3] Negative amounts in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
[4] Program Management & Support: portion under Outcome 1 is directly attributable to capital project support while remaining supports operations and program-wide costs
[5] Unallocated Resources is the amount of additional revenues received each year over the Estimated Annual Allocation (adjusted for inflation); this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
[6] Actual Interest excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only
[7] Reserves for these activities has increased by $615,529 under Other Program Operating Activities Reserves
[8] The formula for the estimated annual allocation for capital projects was modified slightly to improve the precision of the annual estimate

Cumulative Financial Summary – 2002-2008 ($ Thousands)

Revenue	Budget	Actual	% Received
Special Tax	$191,384	$194,468	102%
Interest[8]	9,179	12,403	135%
Other[1]	3,353	6,292	188%
Total	**$203,916**	**$213,164**	**105%**

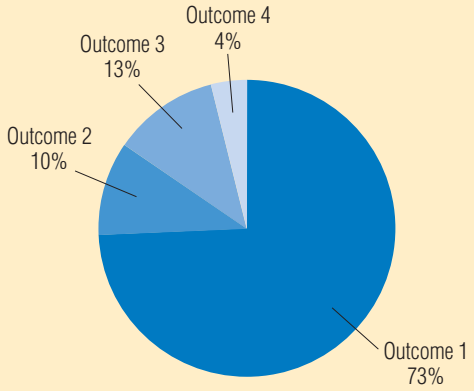
Expenditures/Appropriations	Sum of Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent[2]	Allocated to Reserves[3]	Spent + Reserved	
Outcome 1					
Capital Projects (Local/State portion only)[10]	140,062	65,872	74,190	140,062	100%
Program Management & Support[4]	6,958	6,812	146	6,958	100%
Sediment Removal[9]	3,019	3,187	(168)	3,019	106%
Maintenance of newly improved creeks	2,912	—	2,912	2,912	100%
Subtotal	152,951	75,871	77,079	152,951	100%
Outcome 2					
District Urban Runoff Pollution Prevention[9]	306	249	57	306	100%
Hazardous Materials Mgmt & Incident Response[9]	230	242	(12)	230	105%
Impaired Water Bodies Improvement[9]	8,122	5,284	2,838	8,122	100%
Good Neighbor Maintenance[9]	8,176	7,304	871	8,176	100%
Pollution Prevention Partnership w/County[9]	2,988	1,908	1,080	2,988	100%
Subtotal	19,823	14,987	4,835	19,823	100%
Outcome 3					
Vegetation Management[9]	11,264	11,899	(636)	11,264	106%
Environmental Restoration[6]	16,015	7,463	8,551	16,015	100%
Subtotal	27,278	19,363	7,916	27,278	100%
Outcome 4					
Open Space and Trails[7]	7,049	2,600	4,449	7,049	100%
All Outcome Subtotal	207,101	112,821	94,280	207,101	100%
Program Management & Support[4]	2,734	3,046	(312)	2,734	111%
Unallocated Resources[5]	(5,919)	—	3,329	3,329	-56%
Total	**$203,916**	**$115,867**	**$97,296**	**$213,164**	**105%**

[1] Actual includes $5.9 million reimbursement from the State/Local Government; majority of the amount is for Upper Guadalupe and Upper Llagas projects.
[2] Spent includes actual expenditures only; encumbrances are included with Reserves
[3] Negative numbers in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
[4] Program Management & Support: portion under Outcome 1 is directly attributable to capital project support while remaining supports operations and program-wide costs
[5] Unallocated Resources is the cummulative amount of additional revenues received each year over the Estimated Annual Allocation; this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
[6] Reserves for Environmental Restoration include $835,659 for encumbrance obligations; the balance is available for future grants
[7] Reserves for Open Space and Trails include $1,407,397 for encumbrance obligations; the balance is available for future grants
[8] Actual excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only
[9] Reserves for these activities include $3,782,509 for Other Program Operating Activities and $248,669 for encumbrance obligations, for a total of $4,031,178
[10] The formula for the estimated annual allocation for capital projects was modified slightly to improve the precision of the annual estimate

Clean, Safe Creeks and Natural Flood Protection Program Total Expected Revenue by Program Outcome

Category	Expected Revenue
Outcome 1 – Natural Flood Protection	$337,456,000
Outcome 2 – Clean, Safe Water	$ 46,869,000
Outcome 3 – Healthy Ecosystems	$ 62,492,000
Outcome 4 – Trails, Parks, and Open Space	$ 17,111,000
15-year Program Total	**$463,928,000**

15-Year Program Graph



Note: The capital projects under Natural Flood Protection include only District costs, and exclude participation from other agencies.

Capital Project and Support Costs

Outcome 1 includes capital project and support costs for implementation of the nine capital improvement projects identified in the Clean Safe Creeks (CSC) measure. The initial 15-year estimate of the projected funding available from the special parcel tax for these capital improvements was estimated at $325 million for direct project costs. An additional $29.3 million (or 8.3% of total capital project costs) is currently estimated for capital support.

Capital **project** costs include planning, design, land acquisition, and construction costs that are directly attributable to the capital improvements.

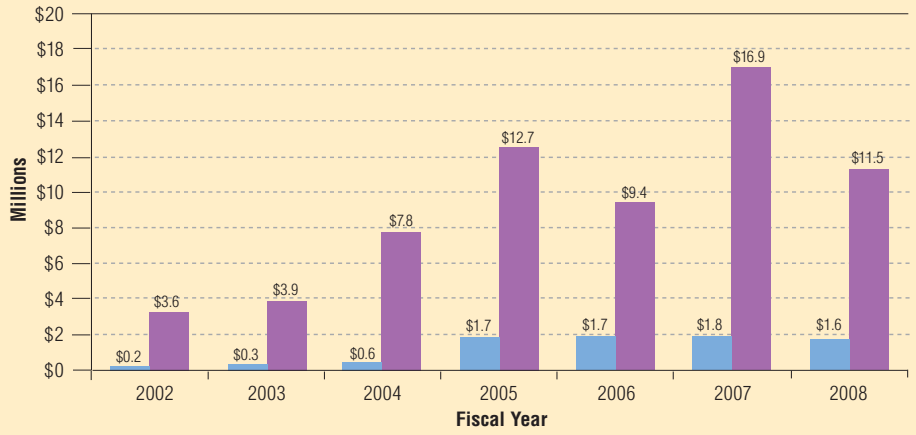
Capital **support** costs include activities that are necessary to implement the District's Capital Improvement Program (CIP). These activities are critical support to successful implementation of the CIP and include the following:

1. Ongoing CIP planning and analysis for prioritization, scheduling, and funding changes.
2. Maintaining a quality management system to ensure CIP policies and procedures are followed and process improvement opportunities are identified and implemented.
3. Developing and maintaining tools and curriculums (such as Geomorphic Fieldwork Guide, Bank Protection/ Erosion Repair Design Guide, and Cost Estimation Guide) to ensure that the District's capital projects delivery are current within engineering and technical advances, and changing laws, rules and regulations.
4. Day to day administrative and management functions.
5. Training and development of staff.

Capital support costs are allocated each year to the various District funds including the CSC fund based on the estimated staff hours directly charged to capital projects.

Chart 1 shows the capital project and support costs expended during the first seven years of the CSC program from FY2001-02 through FY2007-08. The increase in support costs during this period reflects a ramping up of staffing to begin the planning and design for implementation of these improvements, while funds accumulate annually on a pay-as-you-go basis to fund the major construction costs in the latter half of the 15-year plan.

Chart 1 **Program Capital Support vs Project Costs — Fiscal Year 2002-Fiscal Year 2008 Actuals***

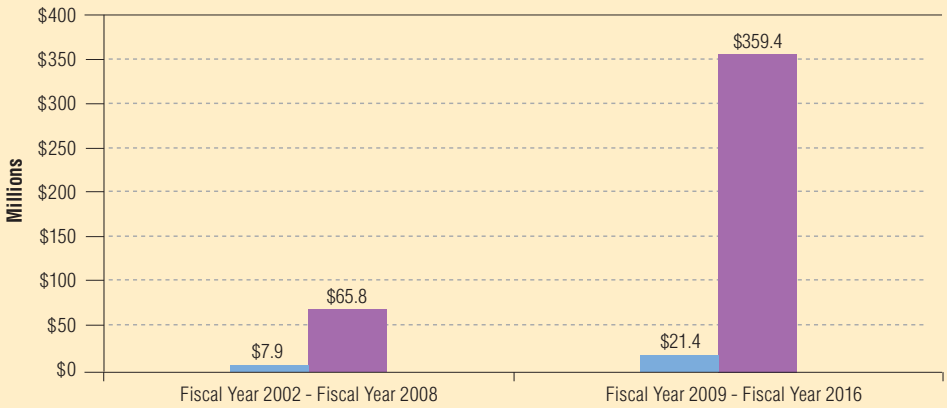


Support costs for the first three years were low because the program was starting up and most of the capital support was allocated to major non-CSC funded projects that were underway.

*Fiscal Year 2008 costs not finalized pending close of the fiscal year.

Chart 2 shows the cumulative total for the actual capital project and support costs expended during the first seven-year period, compared to the projected costs for the next eight-year period. The ratio of capital support to capital project costs for the initial seven-year period is 10.8%.

Chart 2 **Program Capital Support vs Project Costs — First Seven Years' Actuals* vs Next Years' Planned**



The ratio of support costs to project costs for the first seven-year period is 10.8% while the second seven-year period is projected to be 5.6%.

*Fiscal Year 2008 costs not finalized pending close of the fiscal year.

The next eight-year period reflects a significant increase in planned capital project costs as the projects move into the construction phase. The ratio of capital support to capital project costs for that period is projected to be 5.6% and assumes the same capital program staffing levels as today. Taken cumulatively, for the fifteen-year period, the ratio is projected at 6.4%, which is within the benchmark estimate of 7.4% provided in December of 2005.

It should be noted that these charts only reflect the CSC funding for Outcome 1 capital improvements and do not include other potential construction funding (i.e. Army Corps of Engineers) that are dependent on federal appropriations.

These charts will be updated annually to monitor and report out what changes are impacting these ratios and what steps the District will be taking to address them, if appropriate.

Glossary

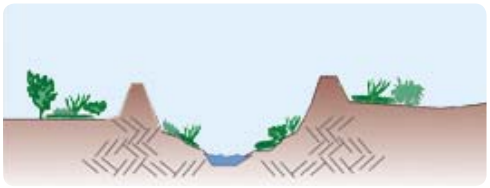
Average Annual Expenditure

The estimated amount of annual, fiscal year funding available to be allocated to each outcome activity based on the original Clean, Safe Creeks and Natural Flood Protection Program's target, inflated by 3% per year.

CEQA

California Environmental Quality Act.

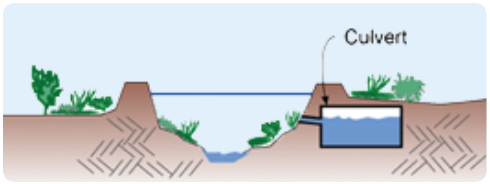
Channel



Co-permittee

The thirteen cities within Santa Clara County, except for Morgan Hill and Gilroy, the County of Santa Clara, and the Santa Clara Valley Water District, totaling 15 agencies included in the National Pollutant Discharge Elimination System (NPDES) Phase I permit. All of these agencies are part of this permit. Morgan Hill and Gilroy are in Phase II.

Culvert



Encumbrance

Commitment for future expenditure of funds based on unfilled purchase orders, unperformed contracts, etc. Funds are reserved or set aside at year end in the Reserve for Encumbrances to ensure payment of the District's liabilities.

Environmental Enhancement:

Action taken by the District that benefits the environment, is NOT mitigation, and is undertaken voluntarily. Enhancement actions may include environmental restoration, rehabilitation, preservation or creation. In instances where enhancements are located in the same vicinity as a mitigation project, actions must exceed required compliance to compensate for environmental impacts to be considered environmental enhancements.

Floodwall



Historical Ecology Study

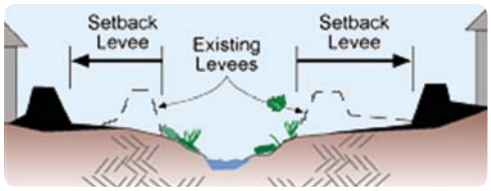
Examination of maps, aerial photographs, and other historical documents to determine the historical location and condition of creeks and rivers and their ecology.

Glossary

ISO (International Organization for Standardization)

The world's largest developer of standards. Although ISO's principal activity is the development of technical standards, ISO standards also have important economic and social repercussions. ISO standards make a positive difference, not just to engineers and manufacturers for whom they solve basic problems in production and distribution, but to society as a whole.

Levee/Setback Levee



National Economic Development Plan

Federal policy requires the U.S. Army Corps of Engineers (Corps) evaluate a range of alternatives to determine which alternative maximizes the economic benefits of public investment in a project. The cost effectiveness of public investment is measured by comparing average annual economic benefits and costs. The alternative with the greatest net benefits is defined as the plan which maximizes National Economic Development (NED). The NED plan is usually recommended by the Corps for construction.

Problem Definition Report

A report that describes findings and problems identified after initial investigations and evaluation of existing conditions in the project area. The findings are used to refine the project objectives.

SCVURPPP (Santa Clara Valley Urban Runoff Pollution Prevention Program)

A program formed by the 15 Co-permittees to comply with the NPDES regulations.

Santa Clara County Green Business Program

This program is a partnership between government, business, and the public in support of continuous environmental improvement. This voluntary program encourages business to take proactive actions that are good for both their bottom-line and the environment.

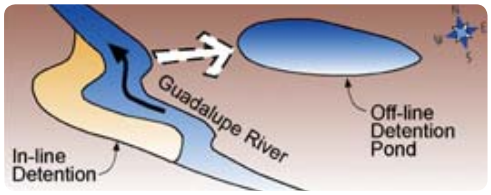
State Water Resources Control Board

The State Water Resources Control Board (State Water Board) was created by the Legislature in 1967. The mission of the State Water Board is to ensure the highest reasonable quality for waters of the State, while allocating those waters to achieve the optimum balance of beneficial uses.

Subvention

Subventions are reimbursements for rights of way and relocation costs of channel improvements and levee projects provided to flood control agencies by the Department of Water Resources Flood Subventions Program. See additional information at ***www.fcpsubventions.water.ca.gov/overview/overview_index.cfm***.

Upstream and Offstream Storage



Report Contact List

Outcome 1— Homes, schools, businesses and transportation networks are protected from flooding		
Activity 1.1	Katherine Oven (All Activity 1.1 Projects)	(koven@valleywater.org)
■ Permanente Creek	Beau Goldie	(bgoldie@valleywater.org)
■ San Francisquito Creek	Beau Goldie	(bgoldie@valleywater.org)
■ Sunnyvale West Channel	Beau Goldie	(bgoldie@valleywater.org)
■ Calabazas Creek	Beau Goldie	(bgoldie@valleywater.org)
■ Sunnyvale East Channel	Beau Goldie	(bgoldie@valleywater.org)
■ Upper Guadalupe River	Beau Goldie	(bgoldie@valleywater.org)
■ Berryessa Creek	Marc Klemencic	(mklemencic@valleywater.org)
■ Coyote Creek	Marc Klemencic	(mklemencic@valleywater.org)
■ Upper Llagas Creek	Marc Klemencic	(mklemencic@valleywater.org)
Activity 1.2	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Activity 1.3	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Outcome 2 — There is clean, safe water in our creeks and bays		
Activity 2.1	Shree Dharasker	(sdharasker@valleywater.org)
Activity 2.2	Shree Dharasker	(sdharasker@valleywater.org)
Activity 2.3	Al Gurevich	(agurevich@valleywater.org)
Activity 2.4	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Activity 2.5	Shree Dharasker	(sdharasker@valleywater.org)
Outcome 3 — Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board		
Activity 3.1	Mark Wander	(mwander@valleywater.org)
Activity 3.2	Ann Draper	(adraper@valleywater.org)
Outcome 4 — There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate		
Activity 4.1	Ann Draper	(adraper@valleywater.org)
Financial Information	Marc Klemencic	(mklemencic@valleywater.org)

All Santa Clara Valley Water District report contacts can be reached at: (408) 265-2600.

Clean, Safe Creeks and
Natural Flood Protection Program
Independent Oversight Committee

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